

Statewide Goal, Objective, and Department Allocations

Education:

- **Elementary & Secondary Education:**
Public Schools, School for the Deaf and Blind, and the Superintendent of Public Instruction.
- **Higher Education:**
College and Universities, Community Colleges, and Health Educ. Programs.
- **Professional-Technical Education.**
- **Agricultural Research & Extension.**
- **All Other Education Functions:**
Office of the State Board of Education, Historical Society, State Library, Public Broadcasting, Special Programs, and Vocational Rehabilitation.

Health and Human Services:

- **Medical Assistance:**
Dept. of Health and Welfare's Medical Assistance Program, and the Catastrophic Health Care Program.
- **Family and Community Services:**
Dept. of Health and Welfare's Family and Children's Services Program, Mental Health Services Program, and the Developmental Disabilities Services Program.
- **Self-Reliance Programs:**
Dept. of Health and Welfare's Self-Reliance Program.
- **Health Services:**
Dept. of Health and Welfare's Public Health Services Program, and the Public Health Districts.
- **All Other Health and Human Services:**
Dept. of Health and Welfare's Indirect Support Services Program, Domestic Violence Council, Developmental Disabilities Council, the Council for Deaf and Hearing Impaired, and the State Independent Living Council.

Public Safety:

- **Dept. of Correction.**
- **Dept. of Juvenile Corrections.**
- **Judicial Branch.**
- **Idaho State Police.**

General Government:

- **Dept. of Revenue and Taxation.**
- **Elected Officials:**
Attorney General, State Controller, Governor's Office, Lt. Governor, Secty. of State, and the State Treasurer.
- **Executive Office of the Governor:**
Comm. on Aging, Blind Comm., Office of Families and Children, Div. of Financial Mgmt., Div. of Human Resources, Human Rights Comm., Liquor Dispensary, Military Div., Public Employee Retirement System, Office of Species Conservation, Women's Comm., and the Arts Comm.
- **Legislative Branch.**
- **All Other General Government:**
Dept. of Admin. and the Capital Budget.

Natural Resources:

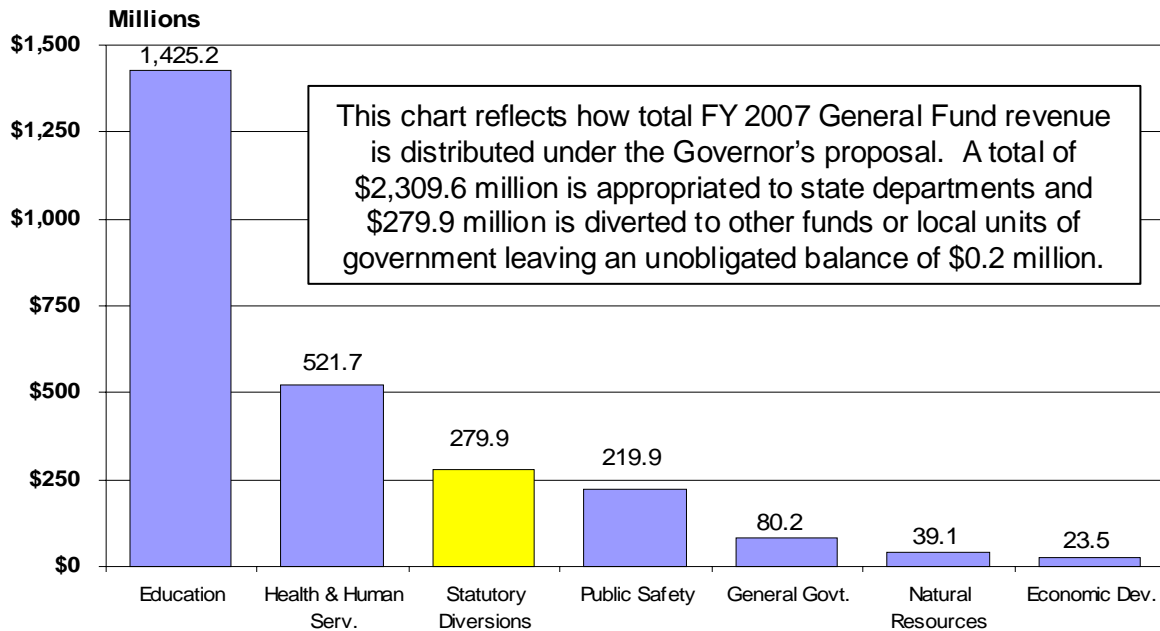
- **Dept. of Environmental Quality.**
- **Dept. of Water Resources.**
- **Dept. of Parks and Recreation.**
- **Dept. of Lands.**
- **Dept. of Fish and Game.**

Economic Development:

- **Economic Development:**
Dept. of Agriculture's Marketing and Development Program, Animal Damage Control, Sheep Commission, and Soil Conservation Commission, and the Dept. of Commerce and Labor's Commerce and Idaho Rural Partnership Programs.
- **Business Regulation:**
Dept. of Agriculture's Admin., Animal and Plant Industries, Ag. Resources, and Ag. Inspections Programs, the Dept.'s of Finance and Insurance, the Public Utilities Comm., and regulatory functions of the Dept. of Self-Governing Agencies.
- **Employment & Rehabilitation Serv.:**
Dept. of Commerce & Labor's Employment Services, Wage & Hour, and Adjudication Programs, and the Industrial Commission.
- **Dept. of Transportation.**
- **All Other Economic Development:**
The non-regulatory functions of the Dept. of Self-Governing Agencies.

Summary Tables and Graphs

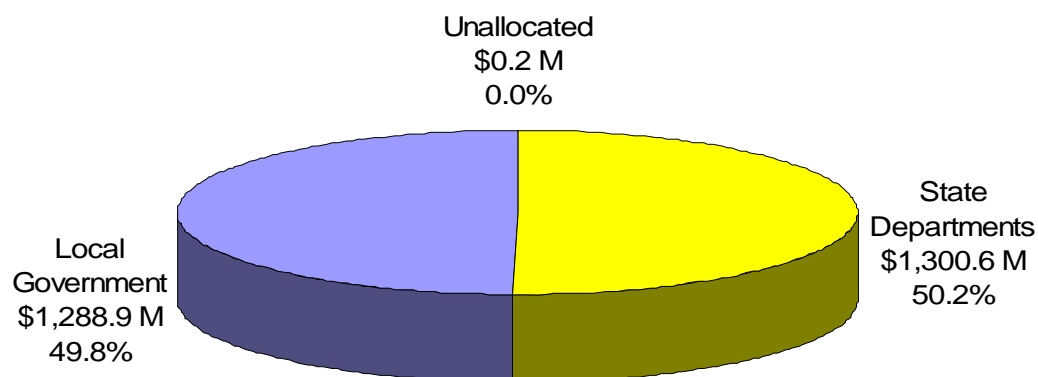
Allocation of FY 2007 State General Fund Tax Revenue: Distribution of \$2,589.7 Million in Gross Revenue Collections



STATUTORY DIVERSIONS TO OTHER FUNDS OR LOCAL GOVERNMENT:

Local Government:	
Revenue Sharing to Cities and Counties (Sales Tax)	\$141.8 M
Cities and Counties Liquor Surcharge	26.4
County Juvenile Probation Fund (Cigarette Tax)	4.8
Total	\$173.0 M
Property Tax Relief:	
Circuit Breaker (Sales Tax; includes Governor's proposed increase)	\$23.6 M
Agricultural equipment tax exemption (Sales Tax)	13.4
Property tax deferral proposal (Sales Tax)	0.5
Total	\$37.5 M
Schools Dedicated Funds:	
Public School Income Fund (Cigarette Tax and Liquor Surcharge)	\$6.0 M
Community College Fund (Liquor Surcharge)	0.3
Total	\$6.3 M
State Dedicated Funds:	
Water Pollution Control Fund (Sales Tax)	\$4.8 M
Permanent Building Fund (Inc., Corp., Sales, Cig., Tobacco & Beer)	49.6
All other Dedicated Funds (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)	8.7
Total	\$63.1 M
Total General Tax Revenue to Other Funds or Local Government:	\$279.9 M

Allocation of FY 2007 State General Fund Tax Revenue between Local Government and State Departments \$2,589.7 Million in Gross Revenue Collections



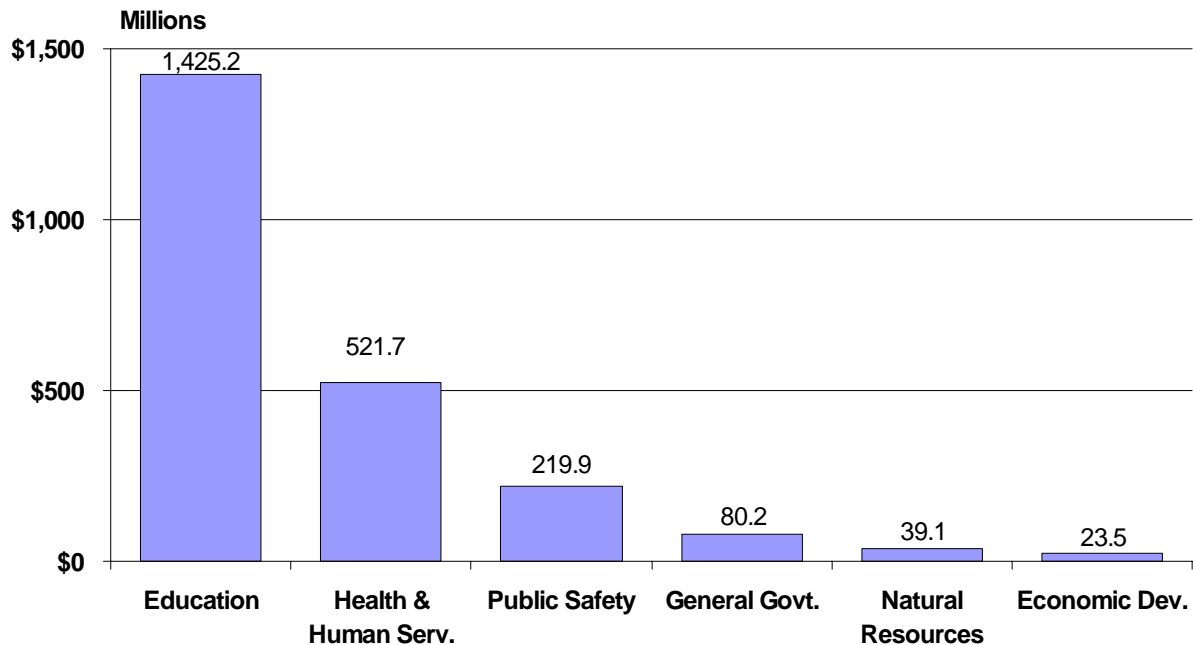
ONGOING GENERAL FUND ALLOCATION TO LOCAL GOVERNMENT: *

• Education:	
Public School Appropriation	\$1,035.4 M
Community College Appropriation	21.3
Public School Income Fund (Cigarette and Liquor Surcharge)	6.0
Community College Fund (Liquor Surcharge)	<u>0.3</u>
Total	\$1,063.3 M
• Health and Social Services:	
Public Health District Appropriation	<u>\$9.7 M</u>
Total	\$9.7 M
• Public Safety:	
State Appellate Public Defender Appropriation	\$2.0 M
Juvenile Corr. Block Grant for County Probation/Parole Approp.	3.4
County Juvenile Probation Fund (Cigarette Tax)	<u>4.8</u>
Total	\$10.2 M
• General Government:	
City and County Revenue Sharing (Sales Tax)	\$141.8 M
City and County Liquor Surcharge	26.4
Circuit Breaker Property Tax Relief (Sales Tax)	23.6
Agricultural equipment property tax exemption (Sales Tax)	13.4
Property tax deferral proposal (Sales Tax)	<u>0.5</u>
Total	\$205.7 M
Total General Tax Revenue to Local Government:	\$1,288.9 M

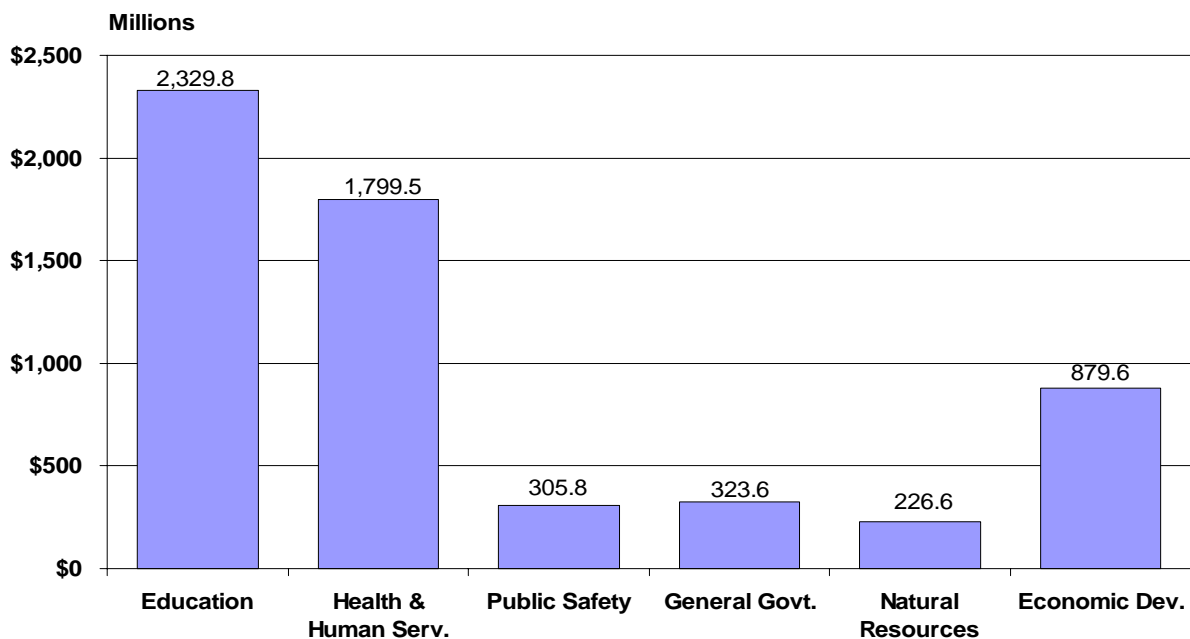
* Public Schools, Community Colleges, Public Health Districts, the Catastrophic Health Care Program, part of the Dept. of Juvenile Corrections, and the State Appellate Public Defender are included as part of Local Government on this page.

Summary Tables and Graphs

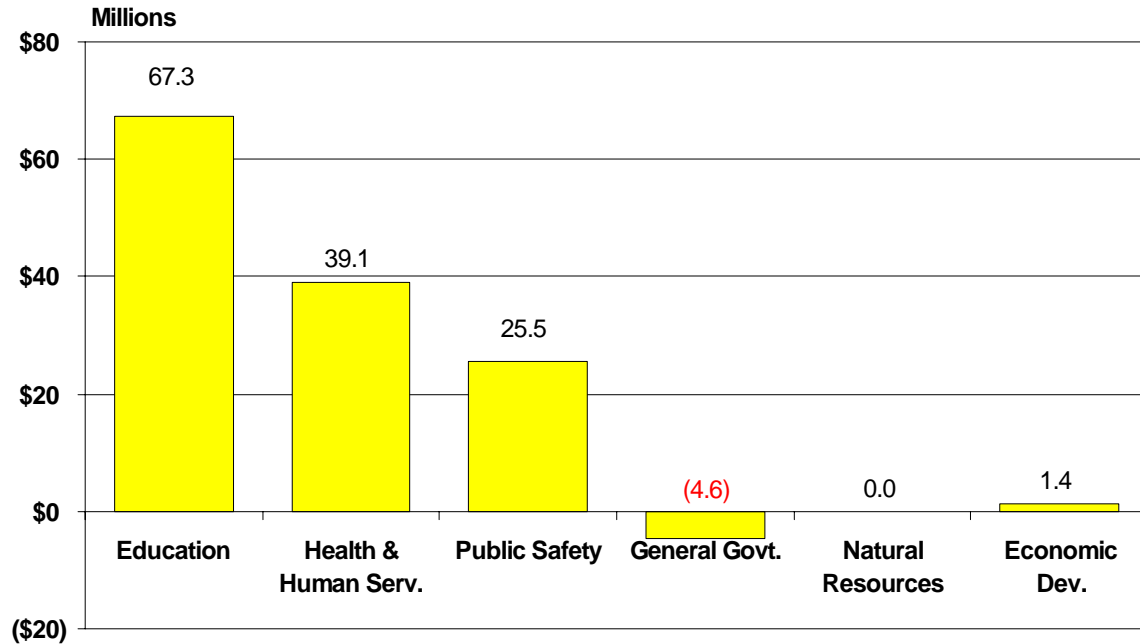
FY 2007 General Fund Recommendation by State Goal \$2,309.6 Million Total



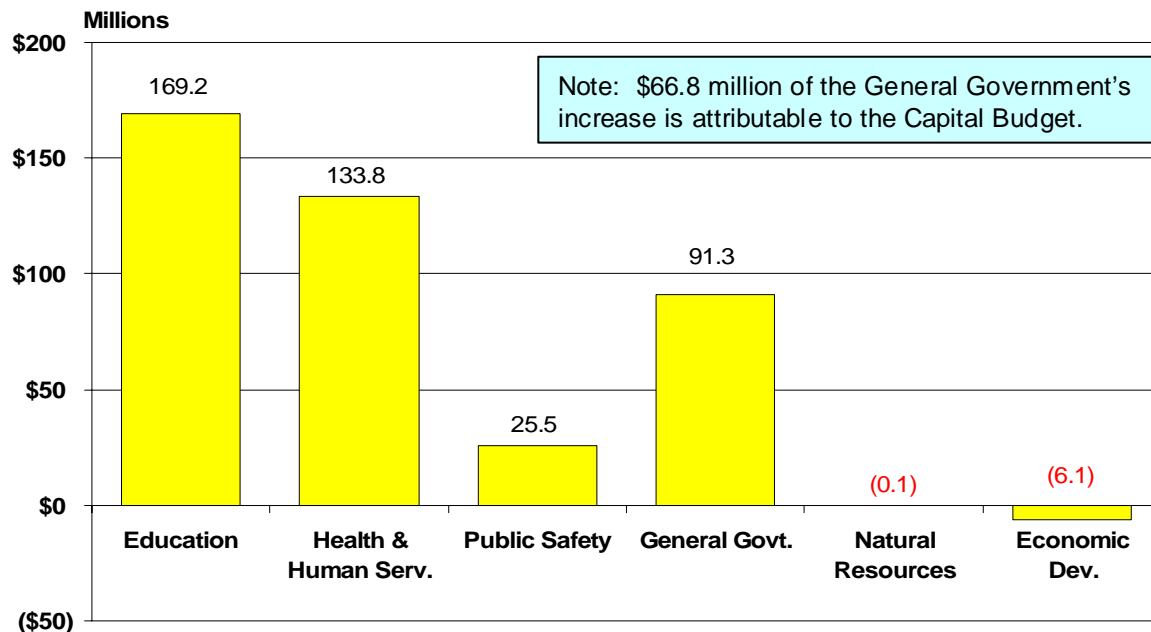
FY 2007 Total Fund Recommendation by State Goal \$5,864.9 Million Total



FY 2007 General Fund Recommended Changes from the FY 2006 Appropriation by State Goal \$128.7 Million Net Increase

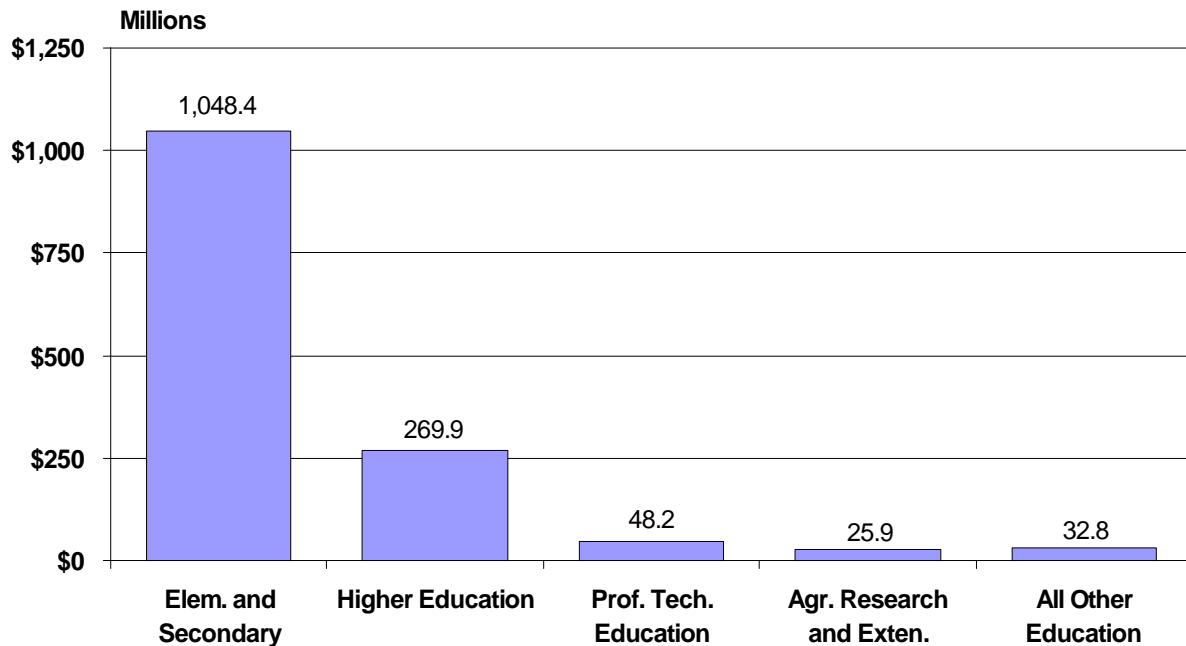


FY 2007 Total Fund Recommended Changes from the FY 2006 Appropriation by State Goal \$413.6 Million Net Increase

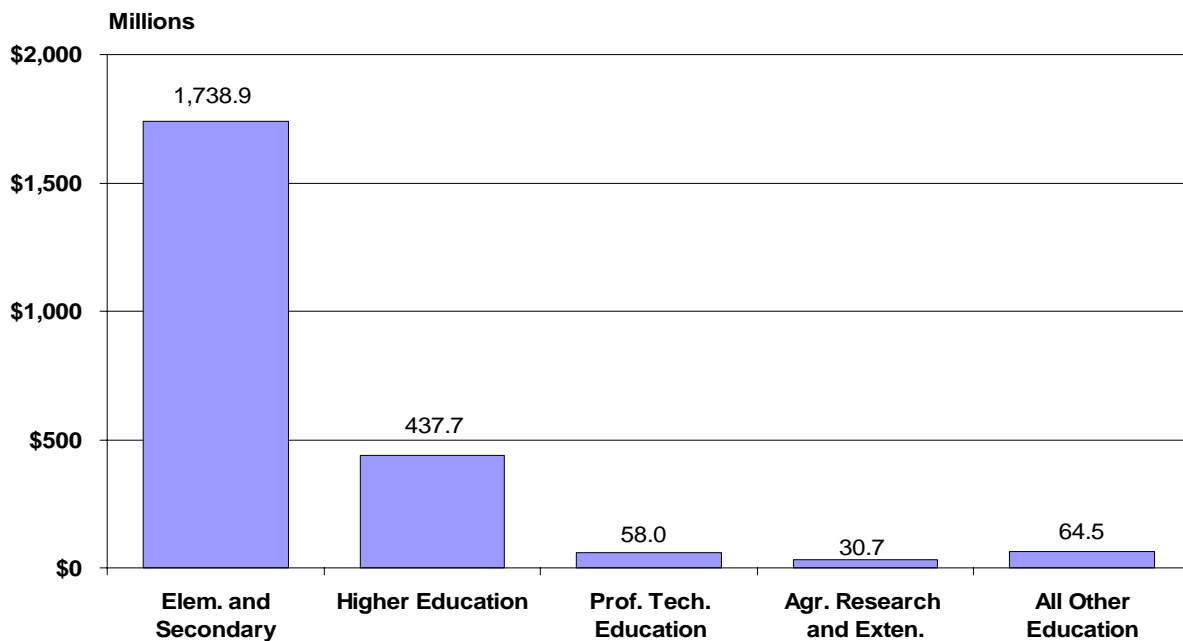


Summary Tables and Graphs

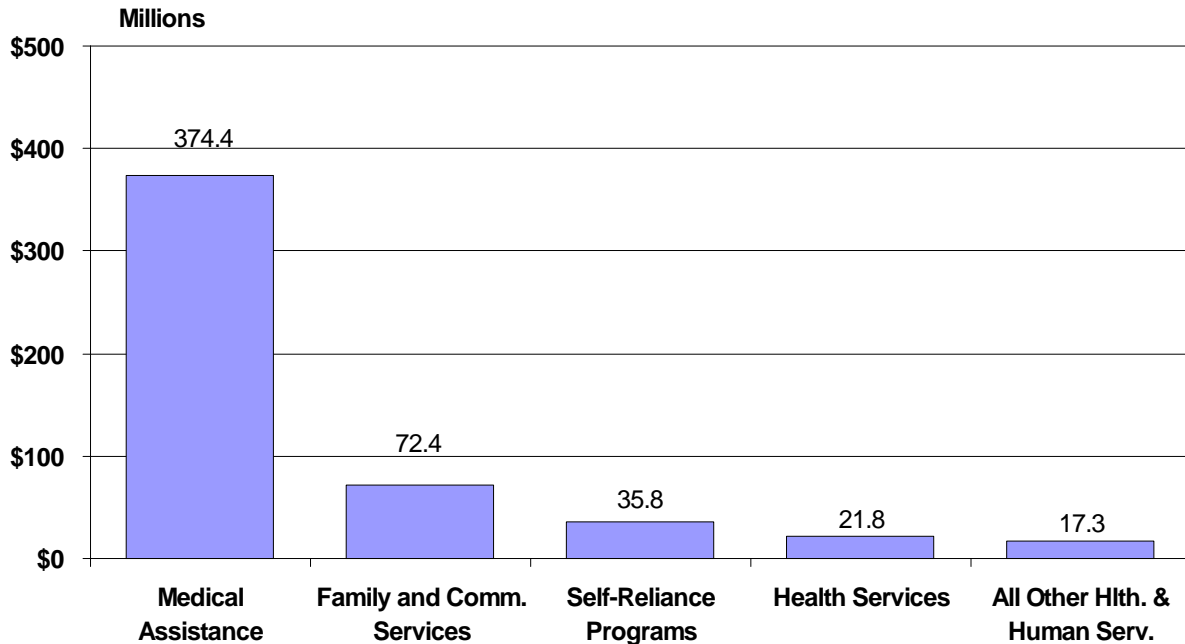
FY 2007 General Fund Recommendation for Education \$1,425.2 Million Total



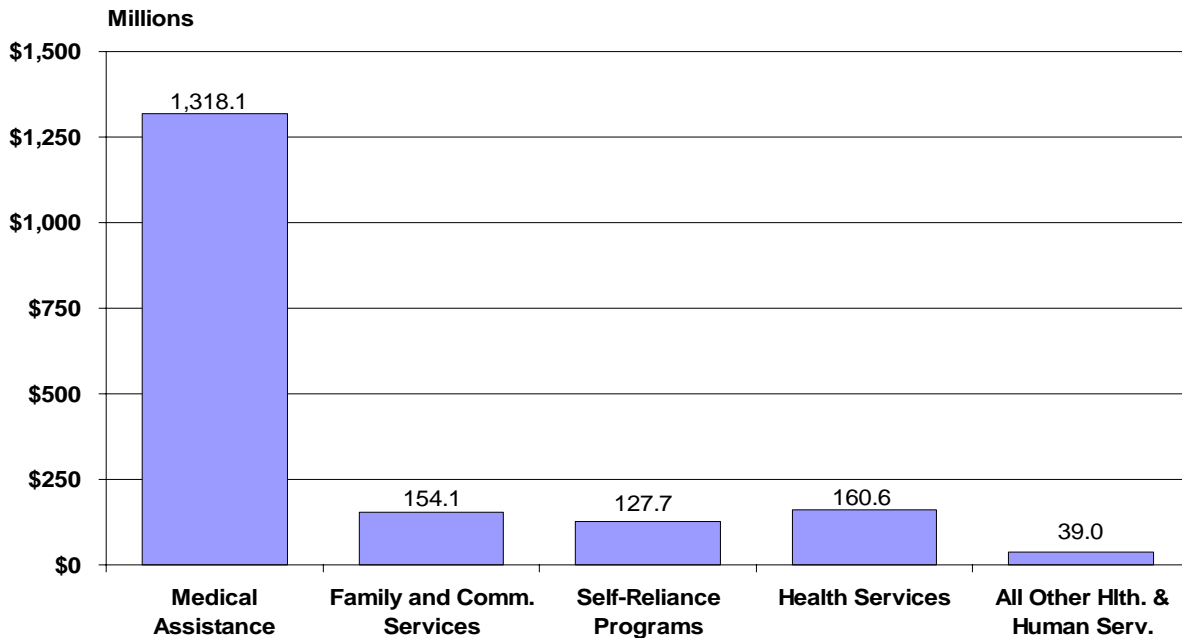
FY 2007 Total Fund Recommendation for Education \$2,329.8 Million Total



FY 2007 General Fund Recommendation for Health and Human Services \$521.7 Million Total

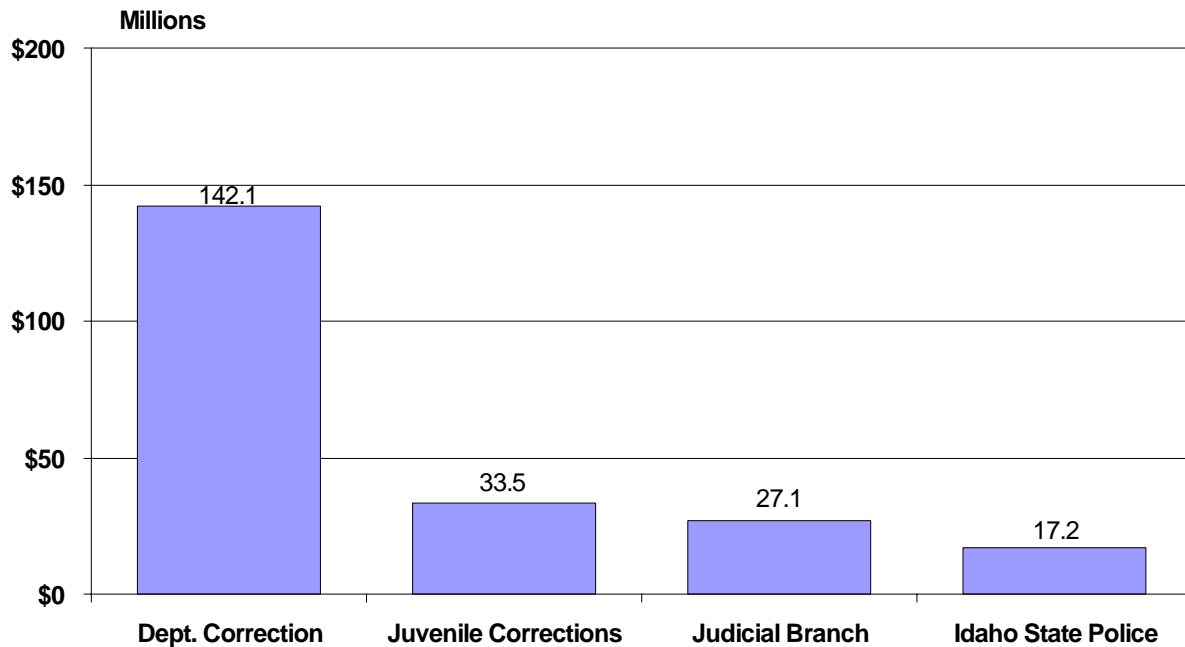


FY 2007 Total Fund Recommendation For Health and Human Services \$1,799.5 Million Total

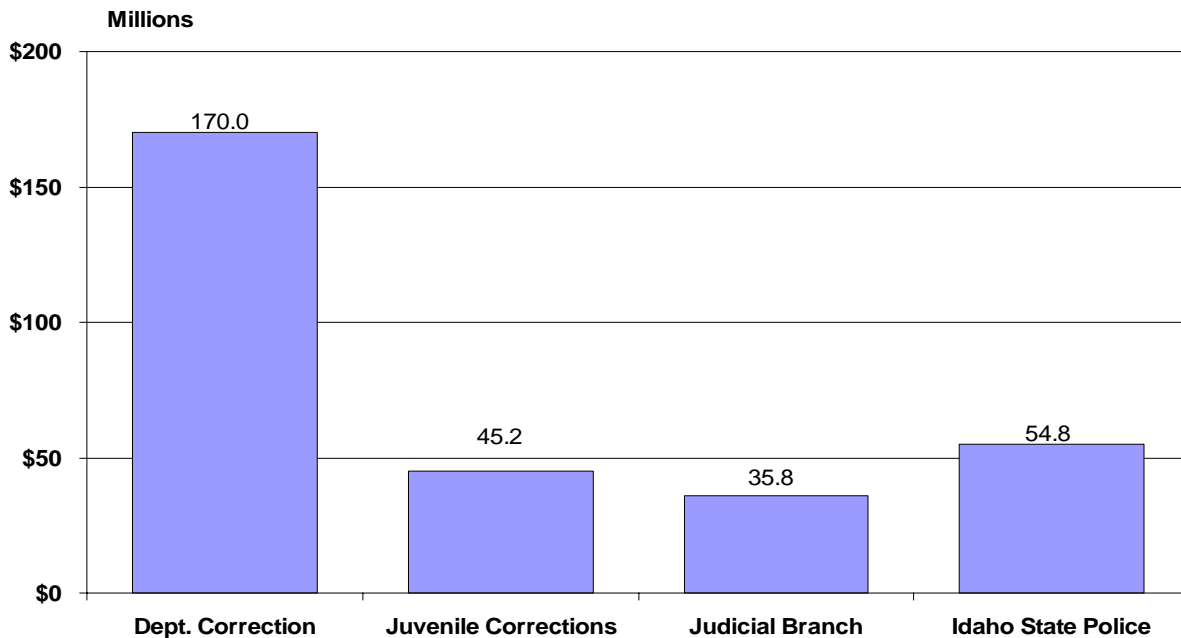


Summary Tables and Graphs

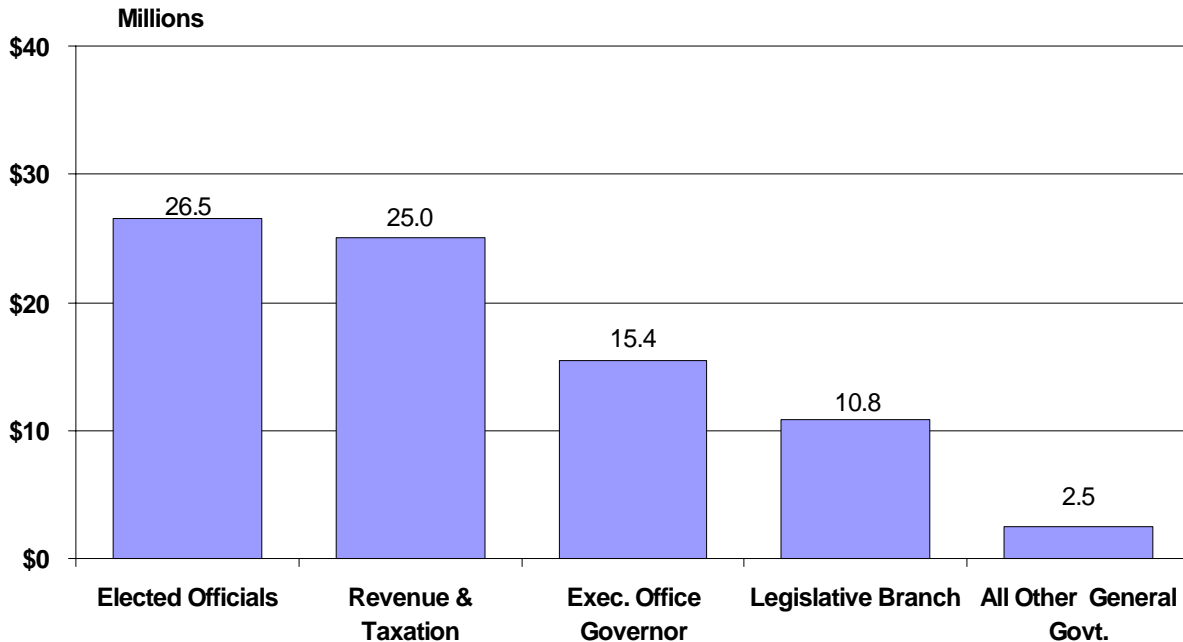
FY 2007 General Fund Recommendation for Public Safety \$219.9 Million Total



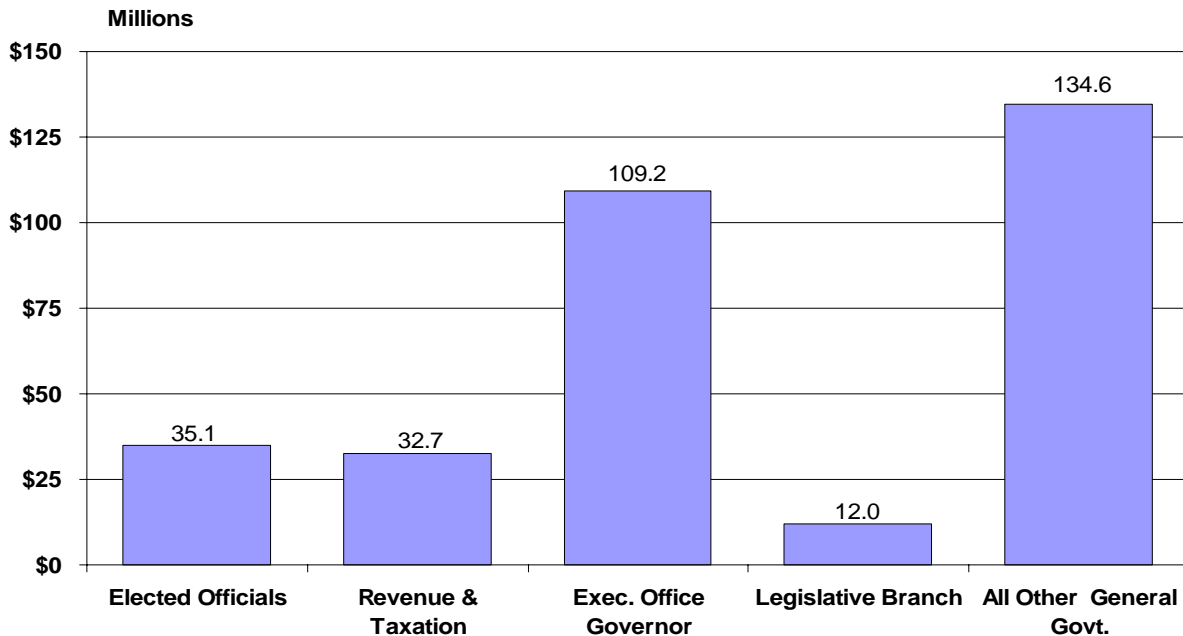
FY 2007 Total Fund Recommendation for Public Safety \$305.8 Million Total



FY 2007 General Fund Recommendation for General Govt. \$80.2 Million Total

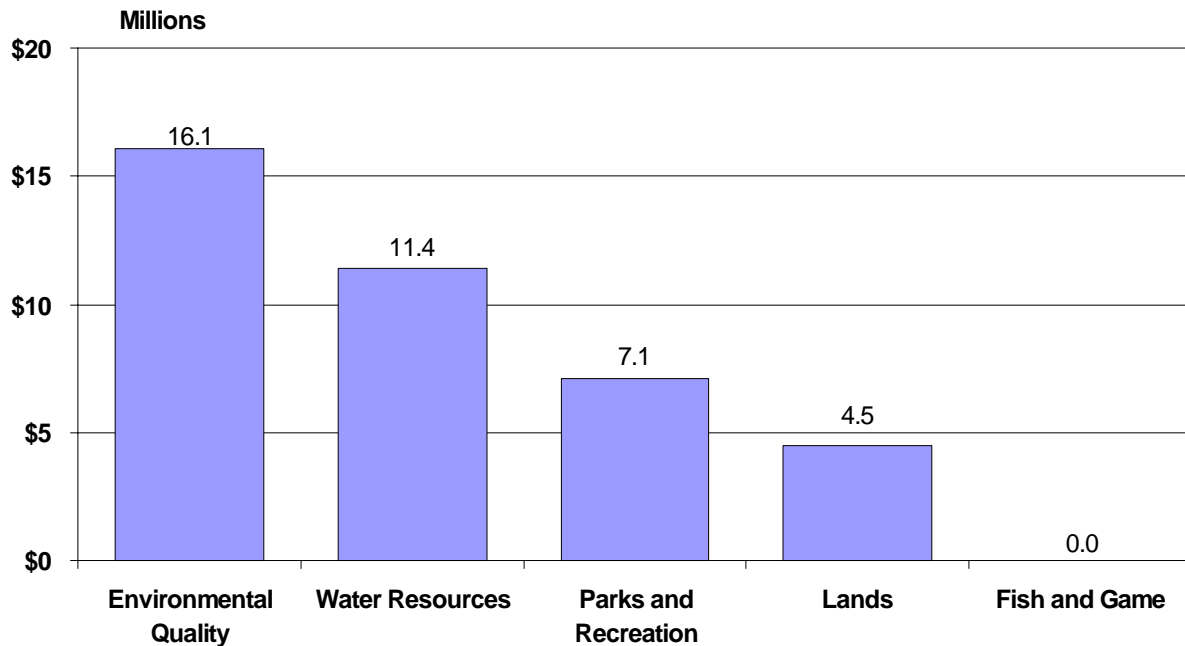


FY 2007 Total Fund Recommendation for General Govt. \$323.6 Million Total

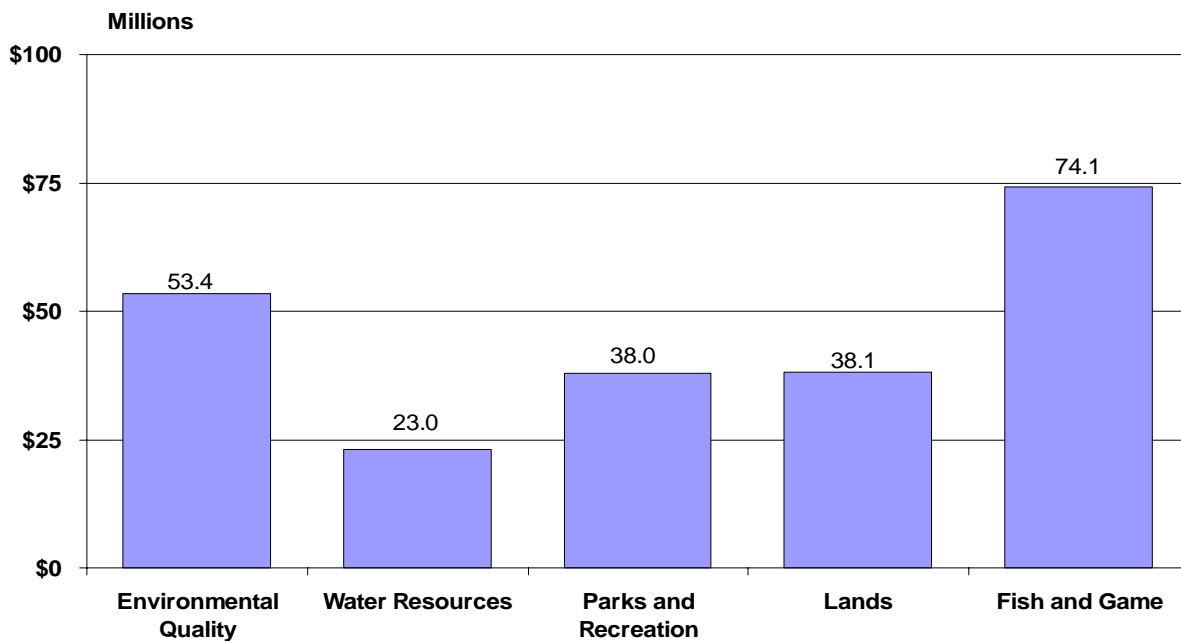


Summary Tables and Graphs

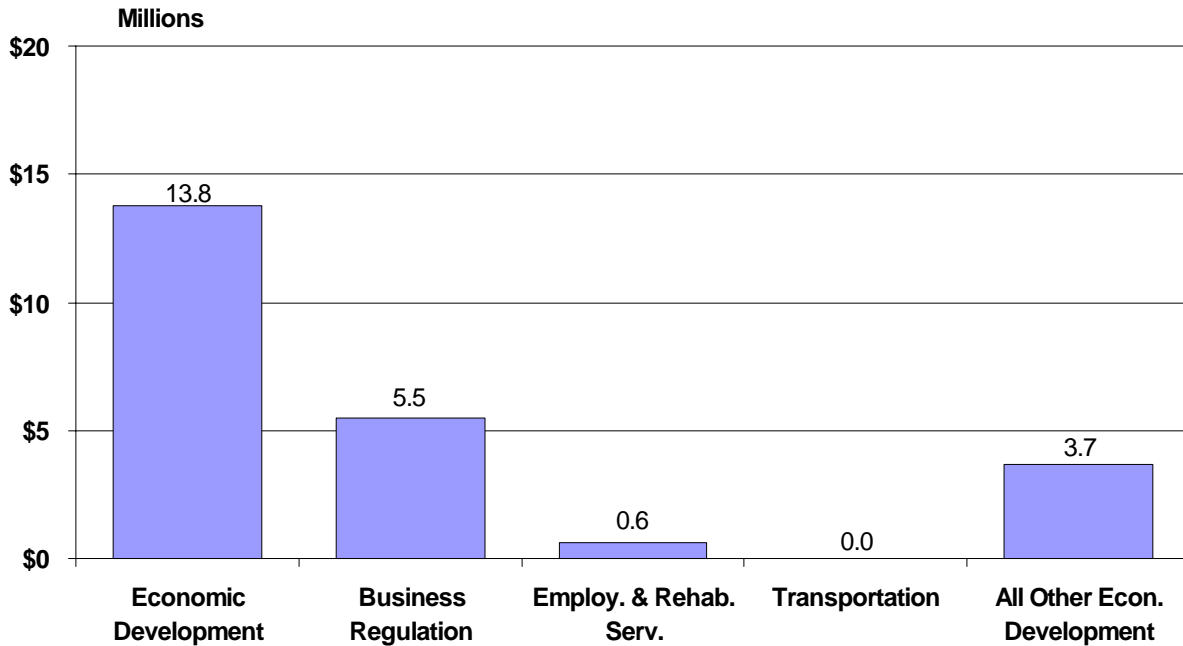
FY 2007 General Fund Recommendation for Natural Res. \$39.1 Million Total



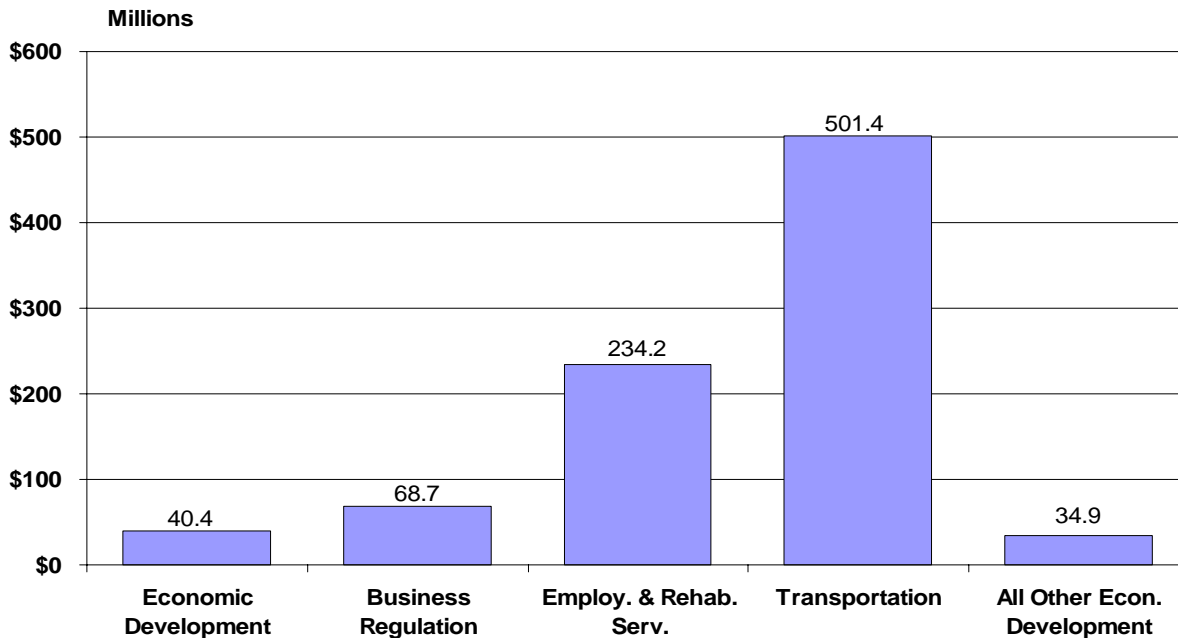
FY 2007 Total Fund Recommendation for Natural Res. \$226.6 Million Total



FY 2007 General Fund Recommendation for Economic Dev. \$23.5 Million Total

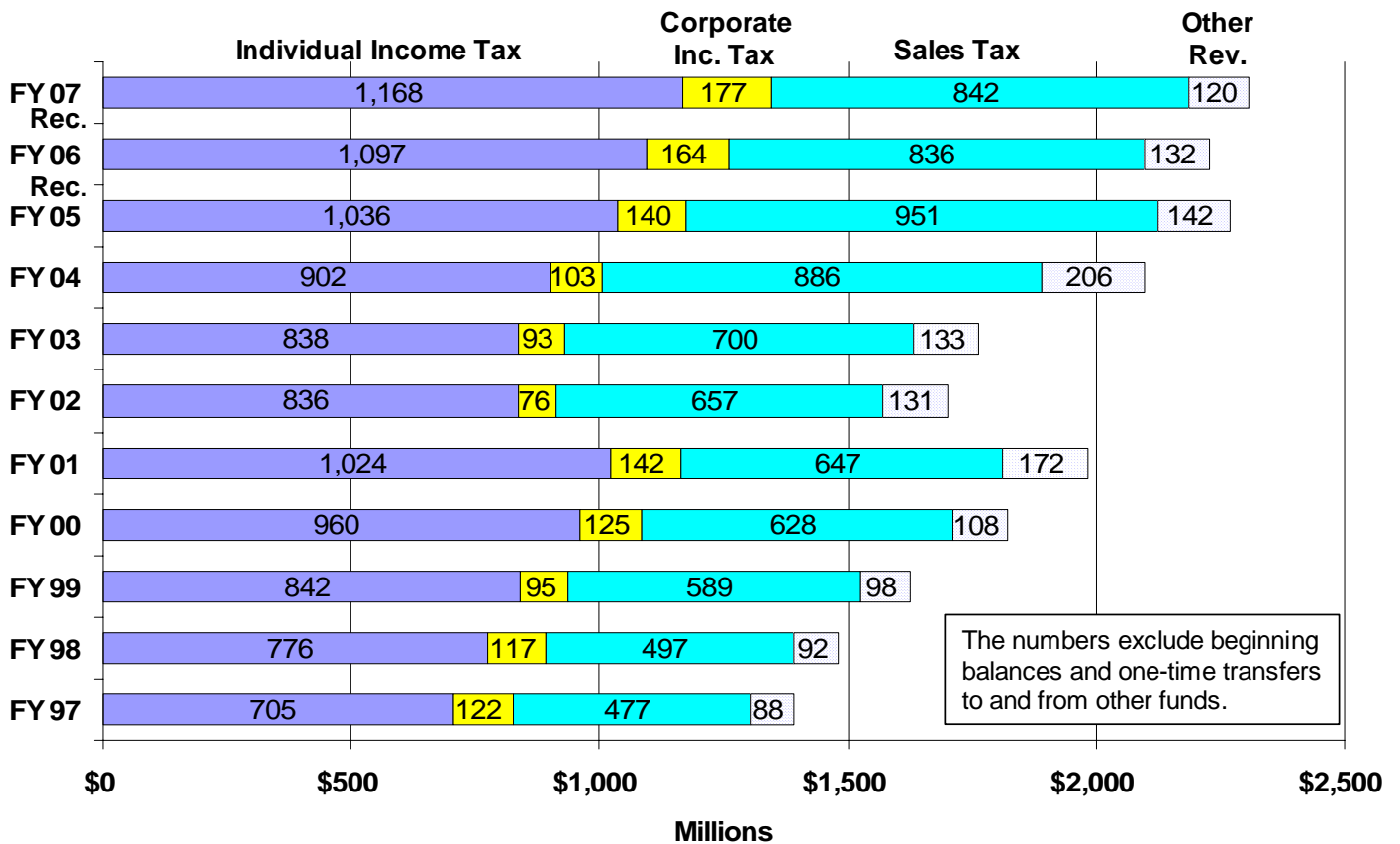


FY 2007 Total Fund Recommendation for Economic Dev. \$879.6 Million Total

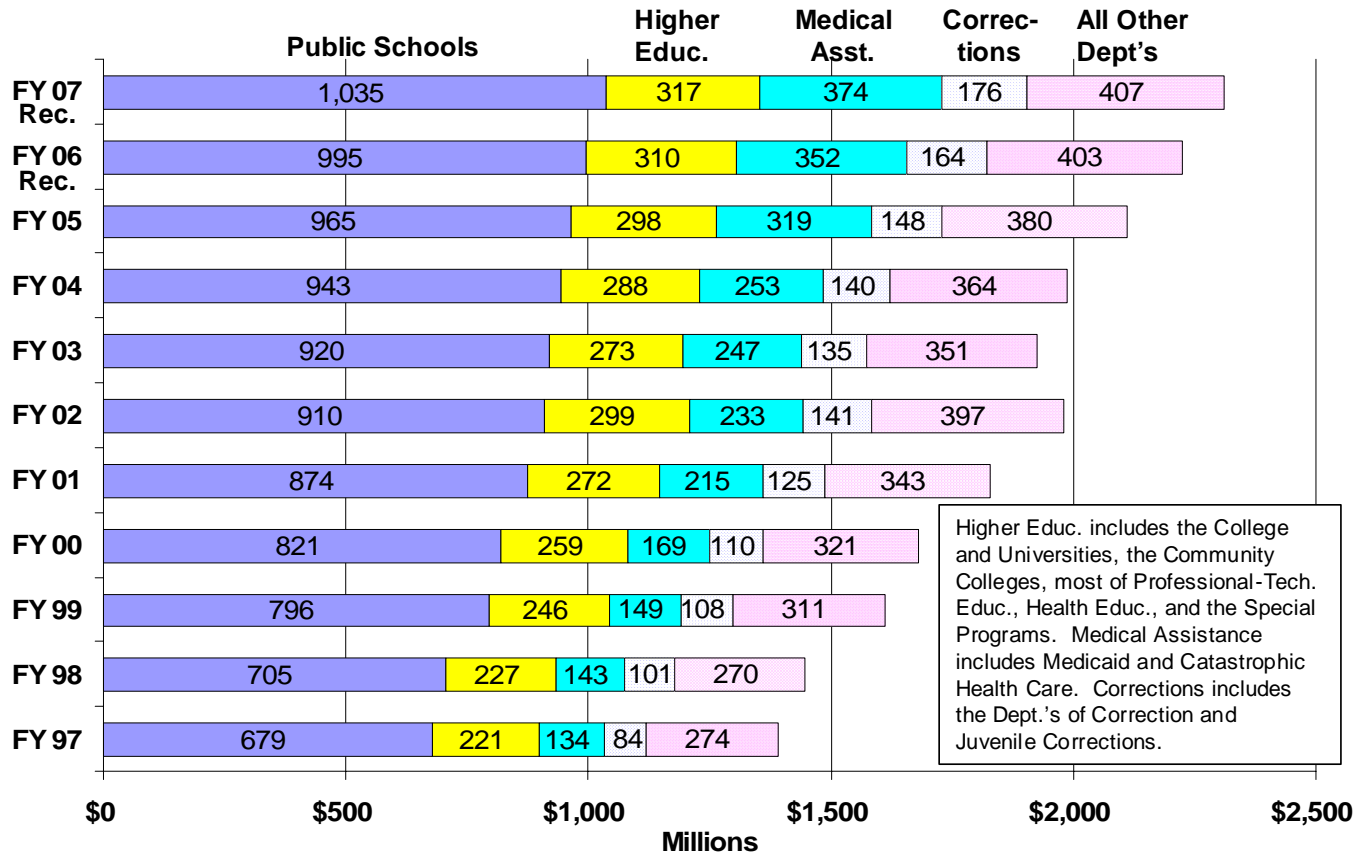


Summary Tables and Graphs

Composition of General Fund Revenue by Fund Source, FY 1997 - FY 2007



Distribution of General Fund Expenditures to Selected State Budgets, FY 1997 - FY 2007



Summary Tables and Graphs

GENERAL FUND REVENUE HISTORY AND FORECAST (\$ Millions)

Source	Actuals				Forecast *	
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Individual Income Tax	\$835.855	\$837.799	\$902.126	\$1,035.542	\$1,096.708	\$1,164.277
% Change	-18.4%	0.2%	7.7%	14.8%	5.9%	6.2%
Corporate Income Tax	\$76.296	\$93.130	\$103.014	\$139.561	\$164.384	\$173.481
% Change	-46.1%	22.1%	10.6%	35.5%	17.8%	5.5%
Sales Tax	\$657.119	\$700.241	\$886.079	\$950.825	\$836.352	\$850.095
% Change	1.5%	6.6%	26.5%	7.3%	-12.0%	1.6%
Product Taxes:						
Cigarette Tax	8.001	8.260	30.041	7.815	8.100	0.000
Tobacco Tax	4.313	4.666	5.489	5.747	5.800	6.000
Beer Tax	1.877	1.913	1.955	1.946	2.000	2.100
Wine Tax	1.885	1.969	2.138	2.332	2.400	2.450
Liquor Surcharge	4.945	4.945	4.945	4.945	4.945	4.945
Subtotal	\$21.020	\$21.753	\$44.568	\$22.785	\$23.245	\$15.495
% Change	1.5%	3.5%	104.9%	-48.9%	2.0%	-33.3%
Miscellaneous Revenue:						
Kilowatt-Hour Tax	1.795	1.797	1.827	1.534	1.900	1.900
Mine License Tax	0.816	0.036	0.072	0.033	0.250	0.100
Interest Earnings	11.335	2.982	4.971	8.921	11.300	7.600
Court Fees and Fines	5.188	5.288	4.979	4.656	4.600	4.670
Insurance Premium Tax	55.371	59.489	62.767	60.853	59.138	59.084
Alcoholic Beverage Licenses	1.364	1.394	1.611	1.635	1.560	1.585
UCC Filings	2.032	2.144	2.395	2.689	2.950	3.000
Unclaimed Property	0.881	3.760	3.686	9.828	4.000	3.500
Land Permit & Lease Payment	0.348	0.356	0.331	0.533	0.250	0.425
Estate Tax	7.589	13.649	4.431	3.297	1.000	0.500
Other Dept.'s and Transfers	23.421	20.129	74.243	24.998	21.420	21.890
Subtotal	\$110.139	\$111.024	\$161.313	\$118.977	\$108.368	\$104.254
% Change	-27.1%	0.8%	45.3%	-26.2%	-8.9%	-3.8%
Total General Fund Revenue	\$1,700.429	\$1,763.945	\$2,097.100	\$2,267.690	\$2,229.057	\$2,307.602
% Change	-14.3%	3.7%	18.9%	8.1%	-1.7%	3.5%

* The Forecast reflects the Division of Financial Management's base revenue estimates for these two years. Neither number includes beginning balances, the impact of proposed legislation, or one-time transfers into or out of the General Fund currently not authorized by state law. They do include the impact of all legislation approved during previous legislative sessions.

Summary Tables and Graphs

GENERAL FUND REVENUE FORECAST Normalized Forecast (without Legislative Changes) and Base Forecast (with Changes) * (\$ Millions)

Source	FY 2005 Normalized	FY 2005 Base	FY 2006 Normalized	FY 2006 Base	FY 2007 Normalized	FY 2007 Base
Individual Income Tax	\$1,035.542	\$1,035.542	\$1,095.433	\$1,096.708	\$1,162.502	\$1,164.277
% Change	14.8%	14.8%	5.8%	5.9%	6.1%	6.2%
Corporate Income Tax	\$138.561	\$139.561	\$165.383	\$164.384	\$174.480	\$173.481
% Change	34.5%	35.5%	19.4%	17.8%	5.5%	5.5%
Sales Tax	\$765.856	\$950.825	\$826.054	\$836.352	\$857.619	\$850.095
% Change	7.2%	7.3%	7.9%	-12.0%	3.8%	1.6%
Product Taxes:						
Cigarette Tax	9.115	7.815	8.275	8.100	8.590	0.000
Tobacco Tax	5.747	5.747	5.800	5.800	6.000	6.000
Beer Tax	1.946	1.946	2.000	2.000	2.100	2.100
Wine Tax	2.332	2.332	2.400	2.400	2.450	2.450
Liquor Surcharge	4.945	4.945	4.945	4.945	4.945	4.945
Subtotal	\$24.085	\$22.785	\$23.420	\$23.245	\$24.085	\$15.495
% Change	4.6%	-48.9%	-2.8%	2.0%	2.8%	-33.3%
Miscellaneous Revenue:						
Kilowatt-Hour Tax	1.534	1.534	1.900	1.900	1.900	1.900
Mine License Tax	0.033	0.033	0.250	0.250	0.100	0.100
Interest Earnings	8.921	8.921	11.300	11.300	7.600	7.600
Court Fees and Fines	4.656	4.656	4.880	4.600	4.950	4.670
Insurance Premium Tax	60.853	60.853	59.138	59.138	59.084	59.084
Alcoholic Beverage Licenses	1.635	1.635	1.560	1.560	1.585	1.585
UCC Filings	2.689	2.689	2.950	2.950	3.000	3.000
Unclaimed Property	9.828	9.828	4.000	4.000	3.500	3.500
Land Permit & Lease Payment	0.533	0.533	0.250	0.250	0.425	0.425
Estate Tax	3.297	3.297	1.000	1.000	0.500	0.500
Other Dept.'s and Transfers	24.998	24.998	21.420	21.420	21.890	21.890
Subtotal	\$118.977	\$118.977	\$108.648	\$108.368	\$104.534	\$104.254
% Change	-26.2%	-26.2%	-8.7%	-8.9%	-3.8%	-3.8%
Total General Fund Revenue	\$2,083.021	\$2,267.690	\$2,218.938	\$2,229.057	\$2,323.220	\$2,307.602
% Change	9.4%	8.1%	6.5%	-1.7%	4.7%	3.5%

* The normalized forecast excludes all FY 2005 legislation impacting General Fund revenue plus the sales tax and cigarette tax legislation from the 2003 session. Each of these bill's impact (in millions of dollars) by fiscal year is:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
HB 264 (2003) & HB 386 (2005) - Cigarette tax changes	(1.300)	(0.175)	(8.590)
HB 400 (2003) - temporary 6.0% sales tax	187.032	17.822	0.000
HB 10 (2005) - Internal Revenue Code compliance	1.000	(0.800)	(0.800)
HB 12 (2005) - occasional sales tax exemption	0.000	0.043	0.043
HB 13 (2005) - business tax credit, restored income	0.000	(0.050)	(0.050)
HB 25 (2005) - out-of-state partners income, stock sale	0.000	1.000	1.000
HB 27 (2005) - collection of unpaid taxes, notification	0.000	0.100	0.100
HB 29 (2005) - tax collection, collection agency	0.000	1.000	1.000
HB 110 (2005) - alternative electric generation exempt	(1.062)	(2.125)	(2.125)
HB 165 (2005) - real property sale, capital gains tax	0.000	(0.500)	0.000
HB 252 (2005) - property tax, income, vet's benefit	0.000	(0.150)	(0.150)
HB 261 (2005) - R&D property, sales tax exemption	(1.000)	(6.000)	(6.000)
HB 323 (2005) - small employer incentive act	0.000	(0.500)	(0.500)
HB 328 (2005) - additional funding for Tax Comm.	0.000	0.734	0.734
SB 1194 (2005) - divert court fines/fees to POST Fund	0.000	(0.280)	(0.280)

Summary Tables and Graphs

FY 2007 GENERAL FUND REVENUE BY SOURCE

	Ind. Income	Corp. Income	Sales	Product	Misc.	Total
FY 2007 Base Revenue Estimate:	1,164,277,000	173,481,000	850,095,000	15,495,000	104,254,000	2,307,602,000
Ongoing Revenue Adjustments:						
Internal Revenue Code compliance		3,000,000				3,000,000
Non resident withholding by pass thru entities	1,000,000					1,000,000
Non resident withholding on real estate sales	3,000,000					3,000,000
Sales factor numerator for multistate corp.'s		500,000				500,000
Unstamped cigarette tax penalty				100,000		100,000
Deduction proration for resident military	(200,000)					(200,000)
Circuit breaker tax relief proposal			(7,300,000)			(7,300,000)
Property tax deferral proposal			(500,000)			(500,000)
Total Ongoing Adjustments:	3,800,000	3,500,000	(7,800,000)	100,000	0	(400,000)
One-Time Revenue Adjustments:						
None						0
Total One-Time Adjustments:	0	0	0	0	0	0
FY 2007 Total General Fund Revenue:	1,168,077,000	176,981,000	842,295,000	15,595,000	104,254,000	2,307,202,000
Non-Revenue Adjustments:						
Beginning balance						115,972,000
Transfer from the Revolving Development Fund						21,300,000
Transfer to the Permanent Building Fund						(67,650,000)
Transfer to the Budget Stabilization Fund						(67,000,000)
Total Non-Revenue Adjustments:						2,622,000
FY 2007 Total General Funds Available:						2,309,824,000

Summary Tables and Graphs

Long Range General Fund Budget Projection Reflects the Governor's FY 2006 and FY 2007 Recommendations with Projections for FY 2008 - FY 2010

Revenue:	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Beginning balance	214,403,100	115,972,000	211,700	0	0
Base General Fund Revenue Estimate (Note 1)	2,229,057,000	2,307,602,000	2,431,134,000	2,568,128,000	2,710,360,000
Tax Commission legislative proposals for 2006 session	0	7,400,000	5,250,000	5,000,000	5,000,000
Circuit Breaker and property tax deferral proposals	0	(7,800,000)	(8,100,000)	(8,400,000)	(8,700,000)
Transfer to the Budget Stabilization Fund (Note 2)	(22,676,900)	(67,000,000)	0	(15,766,300)	(6,822,200)
Transfers to and from the Revolving Development Fund	(3,000,000)	21,300,000	0	0	0
Transfers to deficiency warrant funds	(9,385,500)	0	0	0	0
Transfer to Endowment Earnings Reserve Funds	(4,600,000)	0	0	0	0
Transfer to the Permanent Building Fund	0	(67,650,000)	0	0	0
One-time energy rebate	(63,200,000)	0	0	0	0
Miscellaneous other adjustments	(250,000)	0	0	0	0
Net General Fund Revenue Available	2,340,347,700	2,309,824,000	2,428,495,700	2,548,961,700	2,699,837,800
Expenditures: (Base expenditure growth rates)	4.7%	5.9%	5.1%	5.0%	5.9%
Original appropriations	2,180,928,300	2,309,612,300	2,428,495,700	2,548,961,700	2,699,837,800
Surplus eliminator appropriations	14,221,900	0	0	0	0
Prior year reappropriations	3,362,200	0	0	0	0
Supplementals (positive and negative)	25,863,300	0	0	0	0
Reversions/next year reappropriations/other adjustments	0	0	0	0	0
Total General Fund Expenditures	2,224,375,700	2,309,612,300	2,428,495,700	2,548,961,700	2,699,837,800
Total General Fund expenditure growth rate	5.4%	3.8%	5.1%	5.0%	5.9%
Projected Balance	115,972,000	211,700	0	0	0

Notes:	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
1. Base General Fund revenue estimate components:	6.5%	4.7%	5.3%	5.6%	5.5%
Revenue (excludes sales, cigarette & 2005 legislation)	2,218,938,000	2,323,220,000	2,446,632,000	2,583,491,000	2,725,580,000
HB 400 - 6.0% sales tax (sunsets June 30, 2005)	17,822,000	0	0	0	0
HB 264/386a - Cigarette tax changes	(175,000)	(8,590,000)	(8,460,000)	(8,320,000)	(8,170,000)
All other 2005 legislation impacting revenue	(7,528,000)	(7,028,000)	(7,038,000)	(7,043,000)	(7,050,000)
Base General Fund revenue estimate	2,229,057,000	2,307,602,000	2,431,134,000	2,568,128,000	2,710,360,000
Base General Fund revenue growth rate	-1.7%	3.5%	5.4%	5.6%	5.5%
2. The projected year end balances three key funds are:					
Budget Stabilization Fund (capped at 5.0% of revenue)	38,647,900	105,647,900	105,647,900	121,414,200	128,236,400
Millennium Fund (reflects funding the Cat. Fund Prog.)	71,711,300	80,780,900	95,297,200	110,824,300	127,428,800
Economic Recovery Reserve Fund	26,067,800	900	900	900	900

Summary Tables and Graphs

FY 2005 GENERAL FUND SUMMARY

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$100,244,100	\$100,244,100
FY 2005 normalized General Fund revenue (9.4% growth rate)	2,083,020,500	0	2,083,020,500
Temporary sales tax increase (HB 400)	0	187,032,100	187,032,100
2005 Legislative changes (HB 10, HB 110a, and HB 261)	(2,362,500)	0	(2,362,500)
FY 2005 Base General Fund Revenue (8.1% growth rate)	2,080,658,000	187,032,100	2,267,690,100
Transfers to Deficiency Warrant Funds (Note 1)	0	(1,675,100)	(1,675,100)
Transfers to the Revolving Development Fund (HB 843, HB 392) (Note 2)	0	(21,800,000)	(21,800,000)
Transfer to the Budget Stabilization Fund (IC 57-814) (Note 3)	0	(20,971,000)	(20,971,000)
Miscellaneous transfers to and from other funds and other adjustments	0	(399,700)	(399,700)
Cancellation of prior year encumbrances	0	1,676,200	1,676,200
Total Funds Available	\$2,080,658,000	\$244,106,600	\$2,324,764,600
EXPENDITURES:			
FY 2005 original appropriation	\$2,075,634,000	\$6,504,300	\$2,082,138,300
Surplus eliminator appropriation (HB 805)	0	5,001,000	5,001,000
Prior year reappropriations	0	1,820,700	1,820,700
Positive supplementals	24,640,200	1,700,600	26,340,800
Negative supplementals	(861,700)	0	(861,700)
Expenditure of receipts from capital asset sales & insurance settlements	0	379,400	379,400
Reversions (the ongoing/one-time distribution is estimated)	(794,800)	(300,000)	(1,094,800)
Next year reappropriations (the ongoing/one-time distribution is estimated)	(2,162,200)	(1,200,000)	(3,362,200)
Total Expenditures	\$2,096,455,500	\$13,906,000	\$2,110,361,500
 Projected Ending Balance	 (\$15,797,500)	 \$230,200,600	 \$214,403,100

Notes:

- HB 6 made the following transfers to Deficiency Warrant Funds:
 \$1,274,200 to the Dept. of Lands' Fire Suppression Fund;
 \$259,300 to the Dept. of Agriculture's Pest Eradication Fund; and
 \$141,600 to the Military Division's Hazardous Substances Emergency Response Fund.
- The \$21,300,000 transfer contained in HB 392 is to be returned to the General Fund by July 1, 2006.
- SB 1231 transferred \$5,000,000 of the \$20,971,000 that was transferred to the Budget Stabilization Fund to the Public Education Stabilization Fund.

Summary Tables and Graphs

FY 2006 GENERAL FUND SUMMARY Governor's Recommendation

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$214,403,100	\$214,403,100
FY 2006 Normalized General Fund revenue (6.5% growth rate)	2,218,938,000	0	2,218,938,000
Temporary sales tax increase (HB 400, 2003 session)	0	17,822,000	17,822,000
All other 2005 legislation that impacts General Fund revenue	(7,203,000)	(500,000)	(7,703,000)
FY 2006 Base General Fund revenue (negative 1.7% growth rate)	2,211,735,000	17,322,000	2,229,057,000
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	0	(22,676,900)	(22,676,900)
Transfer to endowment earnings reserve funds (SB 1194)	0	(4,600,000)	(4,600,000)
Transfer to the Revolving Development Fund (HB 392)	0	(3,000,000)	(3,000,000)
Transfers to deficiency warrant funds (total \$9,385,500):			
Military Division - Hazardous Substance Emergency Response Fund	0	(87,700)	(87,700)
Dept. Agriculture - Pest Control Fund	0	(47,800)	(47,800)
Dept. Lands - Fire Suppression Fund	0	(9,250,000)	(9,250,000)
Transfer to Disaster Emergency Fund (Exec. Order 2005-21)	0	(250,000)	(250,000)
One-time energy assistance payments (Note 1)	0	(63,200,000)	(63,200,000)
Total Funds Available	\$2,211,735,000	\$128,612,700	\$2,340,347,700
EXPENDITURES:			
FY 2006 original appropriations	\$2,178,625,300	\$2,303,000	\$2,180,928,300
Surplus eliminator appropriation (HB's 395 & 396)	0	14,221,900	14,221,900
Prior year reappropriations	0	3,362,200	3,362,200
Recommended supplementals (total \$25,863,300):			
Employee compensation increase for state departments (Note 2)	6,796,200	0	6,796,200
Dept. Administration - move agencies out of Capitol building	0	750,000	750,000
Blind Comm. - moving costs and new computer system	0	485,000	485,000
Dept. Correction - 13 items; see Supplemental page for breakout	8,830,300	342,000	9,172,300
Catastrophic Health Care - increased health care costs	3,000,000	0	3,000,000
Dept. Health & Welf. - 11 items; see Supplemental page for breakout	4,289,400	1,814,500	6,103,900
Special Educ. - Scholarship & Grant Leveraging Educ. Assistance	101,800	0	101,800
Veteran's Services - replace General Funds with other funds	(545,900)	0	(545,900)
Total Expenditures	\$2,201,097,100	\$23,278,600	\$2,224,375,700
Projected Ending Balance	\$10,637,900	\$105,334,100	\$115,972,000

Notes:

1. The Governor recommends that all Idaho residents receive a \$50 check to help offset this year's higher energy costs. The proposal is to transfer one-time General Funds into the Economic Recovery Reserve Fund. Three agencies will receive FY 2006 supplementals to distribute the checks. The Dept. of Revenue and Taxation gets \$59,489,700. The Dept. of Health and Welfare receives \$3,750,000. And the State Controller's Office gets \$325,000 pay for the cost of printing the checks.
2. The Governor recommends that state departments be given ongoing funding to implement a permanent 3.0% salary increase for state employees effective January 29, 2006. This supplemental has a total fund cost of \$11,634,400. The increases are to be provided to employees based on performance. A January 29 start date will result in 10 paydays being affected in FY 2006, the first one being February 24, 2006. The Governor's recommendation includes funds to annualize this increase in FY 2007.

Summary Tables and Graphs

DEPARTMENT FY 2006 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Surplus Eliminator Bills (HB 395/396)	Reappro- priations	Positive Supplementals	Negative Supp. and Recissions	Estimated Expenditures
General Government:						
Administration, Dept.	\$8,985,900	\$14,200	\$0	\$766,300	\$0	\$9,766,400
Attorney General	15,360,300	124,200	1,697,800	142,200	0	17,324,500
Controller, State	5,145,600	25,300	409,000	28,900	0	5,608,800
Governor, Office	1,460,900	8,800	0	10,500	0	1,480,200
Governor, Executive Office	15,102,100	68,300	0	565,900	0	15,736,300
Legislative Branch	10,398,700	37,200	0	43,600	0	10,479,500
Lieutenant Governor	118,600	400	0	500	0	119,500
Revenue and Taxation, Dept.	24,953,200	162,000	0	182,500	0	25,297,700
Secretary of State	2,069,500	13,700	0	15,900	0	2,099,100
Treasurer, State	<u>1,223,500</u>	<u>6,700</u>	<u>0</u>	<u>8,100</u>	<u>0</u>	<u>1,238,300</u>
Total General Government	84,818,300	460,800	2,106,800	1,764,400	0	89,150,300
Public Safety:						
Correction, Dept.	118,566,400	534,900	353,900	9,818,600	0	129,273,800
Judicial Branch	25,535,400	197,600	0	76,300	0	25,809,300
Juvenile Corrections, Dept.	33,620,300	140,400	105,300	164,700	0	34,030,700
Police, Idaho State	<u>16,635,800</u>	<u>114,900</u>	<u>0</u>	<u>132,400</u>	<u>0</u>	<u>16,883,100</u>
Total Public Safety	194,357,900	987,800	459,200	10,192,000	0	205,996,900
Health & Human Services:						
Catastrophic Health Care	15,260,300	0	0	3,000,000	0	18,260,300
Health and Welfare, Dept.	457,682,300	926,400	0	7,110,700	0	465,719,400
Public Health Districts	9,624,600	70,200	0	81,700	0	9,776,500
Independent Living Council	<u>61,800</u>	<u>1,200</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>63,100</u>
Total Health & Hum. Serv.	482,629,000	997,800	0	10,192,500	0	493,819,300
Education:						
Agr. Research and Extension	24,993,900	229,600	0	268,100	0	25,491,600
College and Universities	228,934,100	2,376,400	0	2,822,400	0	234,132,900
Community Colleges	20,523,900	139,900	0	153,700	0	20,817,500
Deaf and Blind School	7,663,900	57,800	0	65,900	0	7,787,600
Educ., Office of State Board	4,584,900	11,400	0	13,100	0	4,609,400
Health Education Programs	8,380,300	17,100	17,200	20,000	0	8,434,600
Historical Society	2,200,000	13,000	0	15,100	0	2,228,100
Library, State	2,594,700	15,400	0	18,000	0	2,628,100
Professional-Technical Educ.	46,583,100	285,400	75,800	335,600	0	47,279,900
Public Broadcasting	1,586,800	7,900	0	7,400	0	1,602,100
Public Schools	987,110,000	8,234,700	0	0	0	995,344,700
Special Programs	9,759,000	20,900	0	125,700	0	9,905,600
Super. of Public Instruction	5,249,300	25,400	0	29,800	0	5,304,500
Vocational Rehabilitation	<u>7,722,600</u>	<u>14,100</u>	<u>0</u>	<u>1,200</u>	<u>0</u>	<u>7,737,900</u>
Total Education	1,357,886,500	11,449,000	93,000	3,876,000	0	1,373,304,500
Economic Development:						
Agriculture, Dept.	9,962,800	43,200	0	51,500	0	10,057,500
Commerce and Labor, Dept.	7,595,200	21,900	0	26,500	0	7,643,600
Self-Governing Agencies	<u>4,588,300</u>	<u>27,400</u>	<u>228,200</u>	<u>30,100</u>	<u>(545,900)</u>	<u>4,328,100</u>
Total Econ. Development	22,146,300	92,500	228,200	108,100	(545,900)	22,029,200
Natural Resources:						
Environmental Quality, Dept.	15,706,700	91,100	0	107,100	0	15,904,900
Lands, Dept.	4,696,200	27,100	0	30,200	0	4,753,500
Parks and Recreation, Dept.	6,963,600	51,800	475,000	59,400	0	7,549,800
Water Resources, Dept.	<u>11,723,800</u>	<u>64,000</u>	<u>0</u>	<u>79,500</u>	<u>0</u>	<u>11,867,300</u>
Total Natural Resources	39,090,300	234,000	475,000	276,200	0	40,075,500
State Totals	2,180,928,300	14,221,900	3,362,200	26,409,200	(545,900)	2,224,375,700

Summary Tables and Graphs

FY 2006 SUPPLEMENTAL RECOMMENDATIONS

Department	Item	FTP	Gen. Fund	Oth. Fund	Tot. Fund
Statewide Allocation	3% state employee salary increase on Jan. 29, 2006	0.00	\$6,796,200	\$4,838,200	\$11,634,400
Administration, Dept.	Capitol restoration moving costs (one-time or OT)	0.00	750,000	0	750,000
	Update Capitol restoration plan (one-time)	0.00	0	500,000	500,000
Controller, State	IBIS spending authority (one-time)	0.00	0	150,000	150,000
	Energy assistance processing costs (one-time)	0.00	0	325,000	325,000
Blind Commission	Lease payments and relocation costs (one-time)	0.00	200,000	0	200,000
	New agency information sytem (one-time)	0.00	285,000	0	285,000
Military Division	Bureau of Homeland Security NGA funds (one-time)	0.00	0	24,200	24,200
Arts Commission	New federal grants	0.00	0	45,700	45,700
Tax Commission	Energy assistance for tax filers (one-time)	0.00	0	59,489,700	59,489,700
Correction, Dept.	Plaintiffs attorney fees in the Balla case (one-time)	0.00	156,000	0	156,000
	New medical contract cost	0.00	609,500	0	609,500
	County jail costs to house more state inmates	0.00	3,121,800	0	3,121,800
	Out-of-state costs to house more state inmates	4.00	4,751,000	0	4,751,000
	Increased fuel costs (one-time)	0.00	0	197,700	197,700
	Utility cost increases	0.00	0	252,200	252,200
	Cost increase for ISCI sprung structure (one-time)	0.00	25,200	0	25,200
	30 more beds at NICI's retained jurisdiction program	0.00	63,200	0	63,200
	Increase in St. Anthony Work Camp population	5.00	265,600	25,500	291,100
	Parole Comm. additional operating costs	0.00	60,000	0	60,000
	Parole Comm. temporary staff	0.00	40,000	0	40,000
	Parole Comm. human resources consultant (OT)	0.00	30,000	0	30,000
	Parole Comm. modify inmate records system (OT)	0.00	50,000	0	50,000
Juvenile Corr., Dept.	Transfer \$10,000 from TBP to PC for grant admin.	0.00	0	0	0
Catastrophic Hlth. Care	Anticipated health care costs	0.00	3,000,000	0	3,000,000
Health & Welfare, Dept.	Costs of two new vaccines for adolescents	0.00	75,000	0	75,000
	Spending authority for vital records workload	0.00	0	250,000	250,000
	EMS receipts spending authority (one-time)	0.00	0	191,000	191,000
	Self-Reliance - Medicare Part D impact	13.00	346,100	346,100	692,200
	Food stamp error rate sanction (one-time)	0.00	138,700	0	138,700
	Energy assistance for non-tax filers (one-time)	0.00	0	3,750,000	3,750,000
	Medicaid - Medicare Part D impact (some OT)	0.00	2,068,000	(23,515,800)	(21,447,800)
	Medicaid management system reprocurement (OT)	8.00	756,400	6,641,100	7,397,500
	SHS - Medicare clients receipts spending authority	0.00	0	980,000	980,000
	Community hospitalization costs (some one-time)	0.00	1,989,700	0	1,989,700
	Early intervention services caseload growth	0.00	730,000	70,000	800,000
Historical Society	Security equipment & services (Not recommended)	0.00	0	0	0
Professional-Tech. Ed.	Adjust \$5,000 in funding between PC & OE	0.00	0	0	0
Special Programs	Match federal Leveraging Educ. Assist. Prog.	0.00	101,800	0	101,800
Super. Public Instruct.	Move 1.85 FTP from Albertson Foundation to federal	0.00	0	38,400	38,400
	Additional federal funds for various programs	0.00	0	8,000,000	8,000,000
	Move \$100,000 in dedicated funds from OE to PC	0.00	0	0	0
	Additional federal funds for charter schools grant	2.00	0	120,400	120,400
	Additional other funds for a student data mgmt. prog.	2.00	0	165,000	165,000
Comm. & Labor, Dept.	Move \$50,000 in other funds from OE to PC in IRP	0.00	0	0	0
Industrial Comm.	Moving costs & increase lease expenses (some OT)	0.00	0	346,300	346,300
Building Safety, Div.	Overtime pay (one-time)	0.00	0	106,800	106,800
	Additional inspectors and support staff (some OT)	8.00	0	377,900	377,900
	Salary compensation issues (Not recommended)	0.00	0	0	0
	Additional fuel costs	0.00	0	214,200	214,200
	Financial specialist position (Not recommended)	0.00	0	0	0
Veterans, Div.	Realign funding more toward federal and other funds	0.00	(545,900)	3,026,700	2,480,800
Transportation, Dept.	Increased federal construction funding	0.00	0	39,534,500	39,534,500
State Totals		42.00	\$25,863,300	\$106,490,800	\$132,354,100

Summary Tables and Graphs

FY 2007 GENERAL FUND SUMMARY Governor's Recommendation

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$115,972,000	\$115,972,000
FY 2007 Normalized General Fund revenue (4.7% growth rate)	2,323,220,000	0	2,323,220,000
57 cent/pack cigarette tax going to Permanent Building Fund (HB 386a)	(8,590,000)	0	(8,590,000)
All other 2005 legislation that impacts General Fund revenue	(7,028,000)	0	(7,028,000)
FY 2007 Base General Fund revenue (3.5% growth rate)	2,307,602,000	0	2,307,602,000
Tax Commission legislative proposals that impact General Fund	7,400,000	0	7,400,000
Proposal to increase the circuit breaker tax relief program	(7,300,000)	0	(7,300,000)
Property tax deferral proposal	(500,000)	0	(500,000)
Repay FY 2005 transfer to the Revolving Development Fund (HB 392)	0	21,300,000	21,300,000
Transfer to the Permanent Building Fund	0	(67,650,000)	(67,650,000)
Transfer to the Budget Stabilization Fund	0	(67,000,000)	(67,000,000)
Total Funds Available	\$2,307,202,000	\$2,622,000	\$2,309,824,000
EXPENDITURES:			
FY 2006 Total Expenditures	\$2,201,097,100	\$23,278,600	\$2,224,375,700
Remove one-time expenditures	0	(23,278,600)	(23,278,600)
Remove temporary Dept. of Correction funding for overcrowding at SICI	(66,500)	0	(66,500)
Shift funding for three Dept. of Lands positions to dedicated funds	(200,000)	0	(200,000)
Restore endowment distributions to FY 2007 Base levels	4,600,000	0	4,600,000
FY 2007 Base	\$2,205,430,600	\$0	\$2,205,430,600
State Dept. personnel benefit costs (Note 1)	(9,378,600)	0	(9,378,600)
State Dept. standard inflation (1.9% regular and 3.6% medical)	5,200,300	0	5,200,300
State Dept. replacement Capital Outlay	506,000	0	506,000
State Dept. interagency nonstandard adjustments	1,183,000	0	1,183,000
State Dept. annualizations	13,655,000	0	13,655,000
State Dept. employee compensation (annualize FY 2006 increase)	10,511,400	0	10,511,400
State Dept. nondiscretionary adjustments	45,660,100	0	45,660,100
State Dept. line items (Note 2)	(11,411,800)	0	(11,411,800)
Public Schools inflationary adjustment for transportation program	1,149,900	0	1,149,900
Public Schools employee compensation	27,000,000	0	27,000,000
Public Schools support unit increase	18,766,700	0	18,766,700
Public Schools miscellaneous nondiscretionary adjustments	(1,360,300)	0	(1,360,300)
Public Schools physical education initiative	1,250,000	0	1,250,000
Public Schools high school reform	1,450,000	0	1,450,000
Total Expenditures	\$2,309,612,300	\$0	\$2,309,612,300
Projected Ending Balance	(2,410,300)	\$2,622,000	\$211,700

Notes:

1. Consists of \$2,515,800 for increases in health insurance and the removal of \$11,894,400 to reduce balances in the group health and life insurance funds. State departments and employees will be provided with two month premium holidays during FY 2007 to bring these two fund balances down to prudent levels.
2. Includes a combination of increases and decreases. Two significant decreases are \$18,227,100 in the Catastrophic Health Care Program by shifting its funding to the Millennium Fund, and \$6,537,400 in the Dept. of Administration for bond payments by shifting its funding to the Permanent Building Fund.

Summary Tables and Graphs

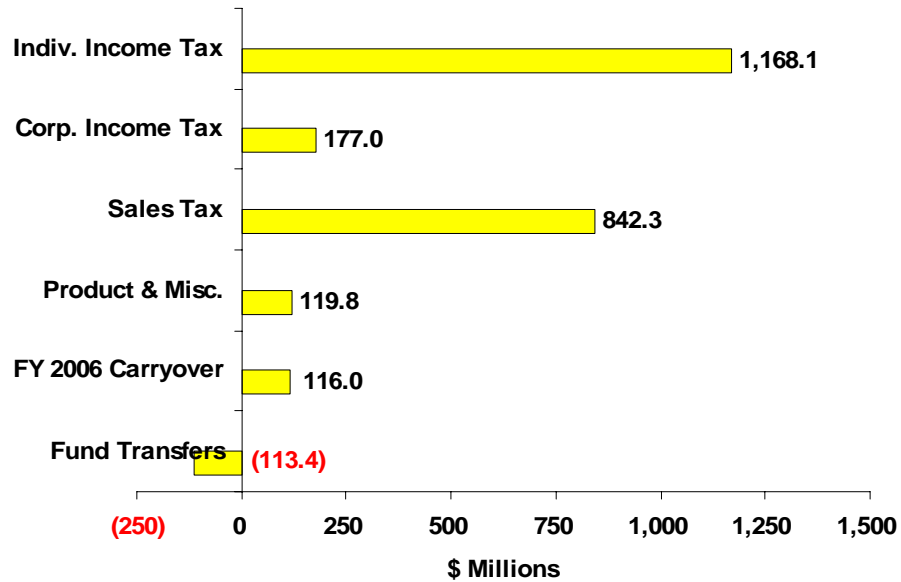
FY 2007 General Fund Recommendation and Percent of Change from FY 2006

Department	FY 2006 Original Appropriation	FY 2006 Estimated Expenditures	FY 2007 Recommended Base	FY 2007 Total Recom.	% Change from:		
					FY06 App.	FY06 Est.	FY07 Base
General Government:							
Administration, Dept.	\$8,985,900	\$9,766,400	\$9,002,200	\$2,471,500	-72.5%	-74.7%	-72.5%
Attorney General	15,360,300	17,324,500	15,497,200	15,520,500	1.0%	-10.4%	0.2%
Controller, State	5,145,600	5,608,800	5,174,500	5,216,500	1.4%	-7.0%	0.8%
Governor, Office	1,460,900	1,480,200	1,471,400	1,483,300	1.5%	0.2%	0.8%
Governor, Executive Office	15,102,100	15,736,300	15,183,000	16,289,000	7.9%	3.5%	7.3%
Legislative Branch	10,398,700	10,479,500	10,421,300	10,776,100	3.6%	2.8%	3.4%
Lieutenant Governor	118,600	119,500	119,100	118,000	-0.5%	-1.3%	-0.9%
Revenue and Taxation, Dept.	24,953,200	25,297,700	25,135,700	25,043,400	0.4%	-1.0%	-0.4%
Secretary of State	2,069,500	2,099,100	2,009,000	2,009,200	-2.9%	-4.3%	0.0%
Treasurer, State	1,223,500	1,238,300	1,231,600	1,238,000	1.2%	0.0%	0.5%
Total General Government	84,818,300	89,150,300	85,245,000	80,165,500	-5.5%	-10.1%	-6.0%
Public Safety:							
Correction, Dept.	118,566,400	129,273,800	128,906,800	142,095,200	19.8%	9.9%	10.2%
Judicial Branch	25,535,400	25,809,300	25,611,700	27,079,600	6.0%	4.9%	5.7%
Juvenile Corrections, Dept.	33,620,300	34,030,700	33,080,600	33,514,400	-0.3%	-1.5%	1.3%
Police, Idaho State	<u>16,635,800</u>	<u>16,883,100</u>	<u>16,768,200</u>	<u>17,174,000</u>	<u>3.2%</u>	<u>1.7%</u>	<u>2.4%</u>
Total Public Safety	194,357,900	205,996,900	204,367,300	219,863,200	13.1%	6.7%	7.6%
Health & Human Services:							
Catastrophic Health Care	15,260,300	18,260,300	18,260,300	0	-100.0%	-100.0%	-100.0%
Health and Welfare, Dept.	457,682,300	465,719,400	465,889,100	511,909,500	11.8%	9.9%	9.9%
Public Health Districts	9,624,600	9,776,500	9,706,300	9,718,200	1.0%	-0.6%	0.1%
Independent Living Council	<u>61,800</u>	<u>63,100</u>	<u>61,900</u>	<u>61,400</u>	<u>-0.6%</u>	<u>-2.7%</u>	<u>-0.8%</u>
Total Health & Hum. Serv.	482,629,000	493,819,300	493,917,600	521,689,100	8.1%	5.6%	5.6%
Education:							
Agr. Research and Extension	24,993,900	25,491,600	25,262,000	25,858,500	3.5%	1.4%	2.4%
College and Universities	228,934,100	234,132,900	232,711,200	239,916,800	4.8%	2.5%	3.1%
Community Colleges	20,523,900	20,817,500	20,677,600	21,335,600	4.0%	2.5%	3.2%
Deaf and Blind School	7,663,900	7,787,600	7,641,800	7,625,500	-0.5%	-2.1%	-0.2%
Educ., Office of State Board	4,584,900	4,609,400	4,598,000	8,165,200	78.1%	77.1%	77.6%
Health Education Programs	8,380,300	8,434,600	8,400,300	8,642,200	3.1%	2.5%	2.9%
Historical Society	2,200,000	2,228,100	2,214,900	2,277,100	3.5%	2.2%	2.8%
Library, State	2,594,700	2,628,100	2,612,700	2,650,600	2.2%	0.9%	1.5%
Professional-Technical Educ.	46,583,100	47,279,900	46,918,700	48,447,700	4.0%	2.5%	3.3%
Public Broadcasting	1,586,800	1,602,100	1,594,200	1,648,000	3.9%	2.9%	3.4%
Public Schools	987,110,000	995,344,700	987,110,000	1,035,366,300	4.9%	4.0%	4.9%
Special Programs	9,759,000	9,905,600	9,884,700	9,968,400	2.1%	0.6%	0.8%
Super. of Public Instruction	5,249,300	5,304,500	5,279,100	5,450,100	3.8%	2.7%	3.2%
Vocational Rehabilitation	<u>7,722,600</u>	<u>7,737,900</u>	<u>7,723,800</u>	<u>7,881,900</u>	<u>2.1%</u>	<u>1.9%</u>	<u>2.0%</u>
Total Education	1,357,886,500	1,373,304,500	1,362,629,000	1,425,233,900	5.0%	3.8%	4.6%
Economic Development:							
Agriculture, Dept.	9,962,800	10,057,500	10,014,300	10,670,200	7.1%	6.1%	6.5%
Commerce and Labor, Dept.	7,595,200	7,643,600	7,614,700	9,135,300	20.3%	19.5%	20.0%
Self-Governing Agencies	<u>4,588,300</u>	<u>4,328,100</u>	<u>3,579,600</u>	<u>3,730,400</u>	<u>-18.7%</u>	<u>-13.8%</u>	<u>4.2%</u>
Total Econ. Development	22,146,300	22,029,200	21,208,600	23,535,900	6.3%	6.8%	11.0%
Natural Resources:							
Environmental Quality, Dept.	15,706,700	15,904,900	15,419,500	16,119,000	2.6%	1.3%	4.5%
Lands, Dept.	4,696,200	4,753,500	4,526,400	4,545,200	-3.2%	-4.4%	0.4%
Parks and Recreation, Dept.	6,963,600	7,549,800	7,023,000	7,107,200	2.1%	-5.9%	1.2%
Water Resources, Dept.	<u>11,723,800</u>	<u>11,867,300</u>	<u>11,094,200</u>	<u>11,353,300</u>	<u>-3.2%</u>	<u>-4.3%</u>	<u>2.3%</u>
Total Natural Resources	39,090,300	40,075,500	38,063,100	39,124,700	0.1%	-2.4%	2.8%
State Totals	2,180,928,300	2,224,375,700	2,205,430,600	2,309,612,300	5.9%	3.8%	4.7%

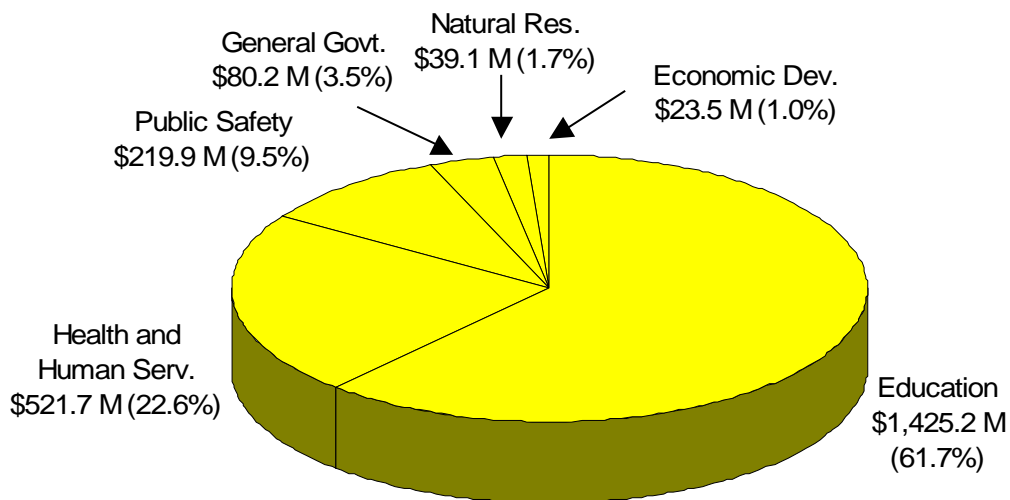
Summary Tables and Graphs

FY 2007 General Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$2,309.8 Million
(Includes \$116.0 million in carry-over funds and
\$113.4 million in net transfers to other funds)

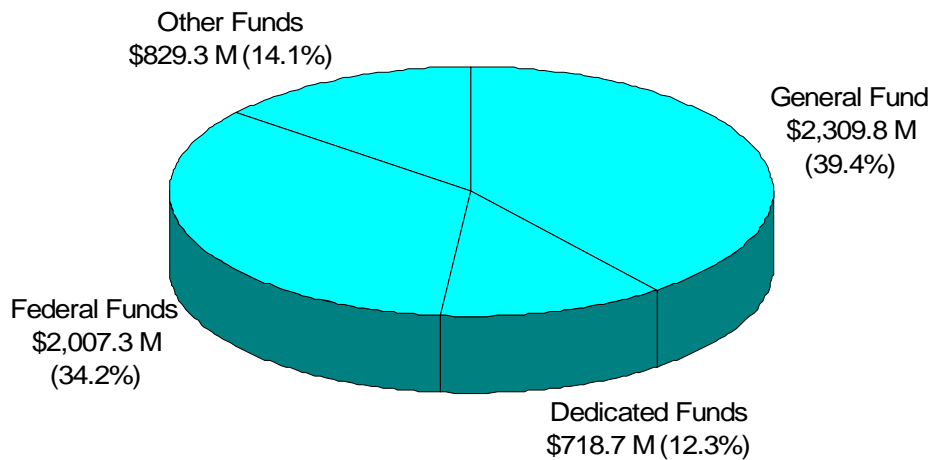


Expenditure by State Goal - \$2,309.6 Million Total

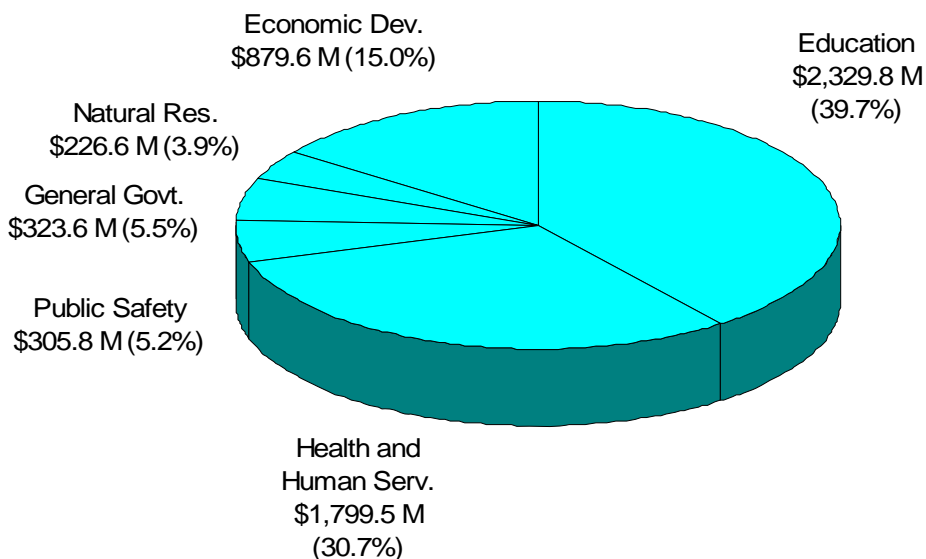


FY 2007 Total Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$5,865.1 Million Total

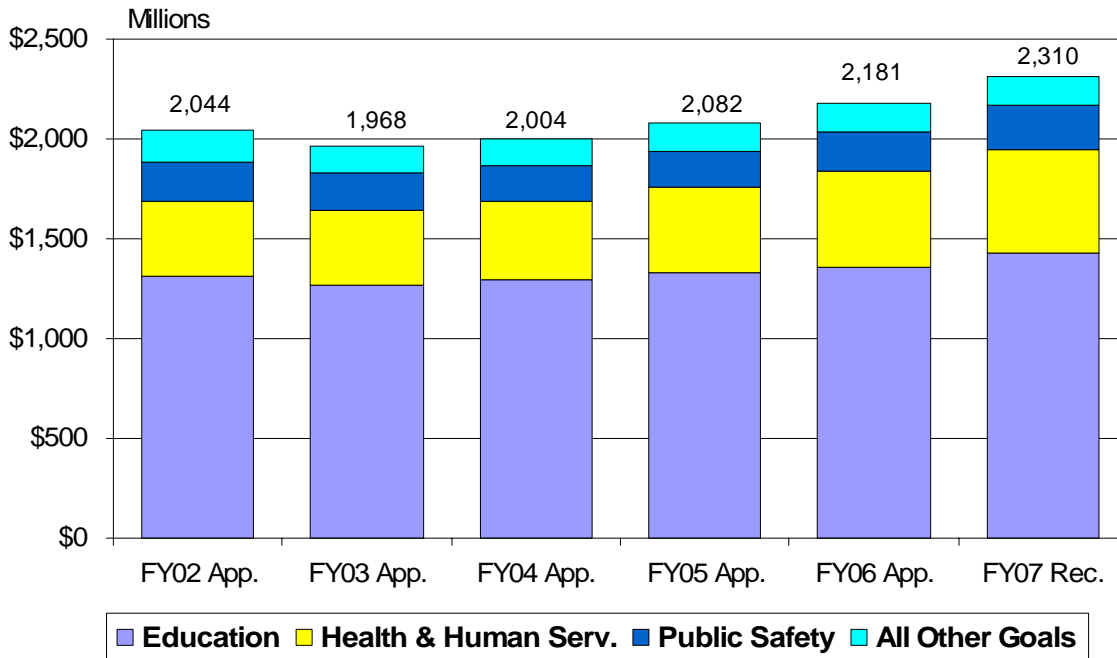


Expenditure by State Goal - \$5,864.9 Million Total

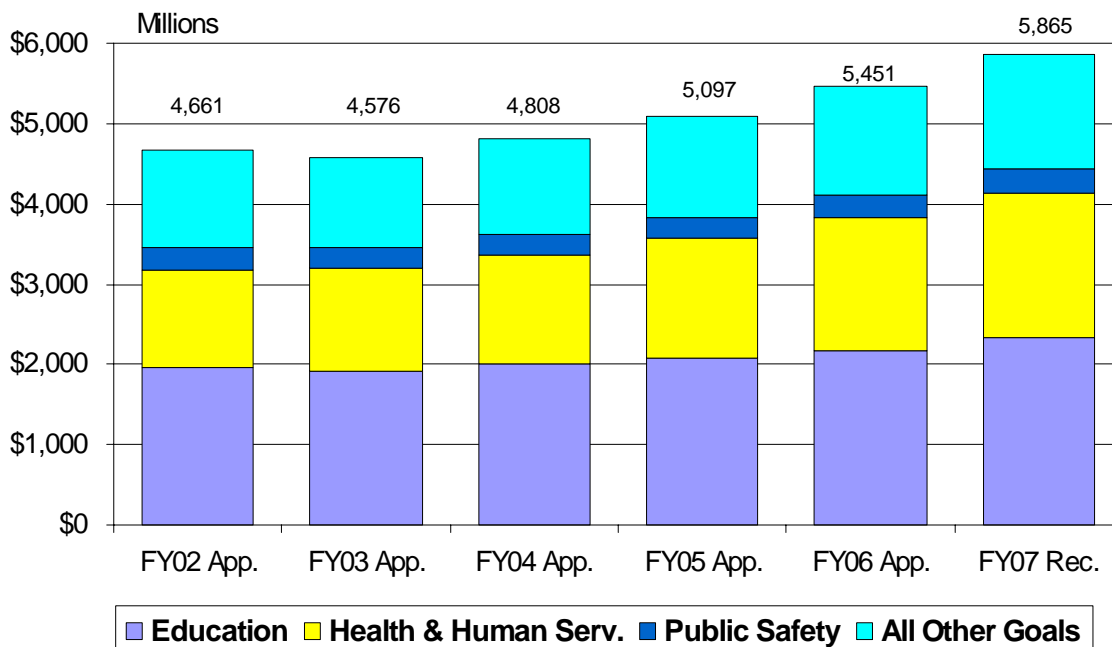


Summary Tables and Graphs

General Fund Original Appropriations by State Goal FY 2002 Appropriation through the FY 2007 Recommendation



Total Fund Original Appropriations by State Goal FY 2002 Appropriation through the FY 2007 Recommendation



Summary Tables and Graphs

GENERAL FUND REVENUE AND EXPENDITURE HISTORY FY 2002 Actual through the FY 2007 Recommendation

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
REVENUES:	Actual	Actual	Actual	Actual	Recom.	Recom.
Beginning balance	\$184,817,100	\$1,343,300	\$15,745,000	\$100,244,100	\$214,403,100	\$115,972,000
Actual/projected receipts	1,701,713,600	1,763,522,000	2,097,878,800	2,268,966,600	2,229,057,000	2,307,202,000
Transfers to other Funds *	(17,143,600)	(17,964,600)	(26,181,100)	(44,446,100)	(103,112,400)	(134,650,000)
Transfers from other Funds *	111,477,800	194,301,500	0	0	0	21,300,000
Total Funds Available	1,980,864,900	1,941,202,200	2,087,442,700	2,324,764,600	2,340,347,700	2,309,824,000
EXPENDITURES:						
Original appropriations	2,044,295,100	1,967,895,400	2,004,053,000	2,082,138,300	2,180,928,300	2,309,612,300
Surplus eliminator approp.	0	0	0	5,001,000	14,221,900	0
Prior year Reappropriations	6,452,400	1,343,300	2,061,300	1,820,700	3,362,200	0
Positive Supplementals	6,279,800	2,411,700	4,180,200	26,340,800	26,409,200	0
Negative Supplementals	(64,107,500)	(21,923,700)	(18,500,000)	(861,700)	(545,900)	0
Reversions/Reappropriations	(13,665,200)	(24,540,100)	(4,776,800)	(4,457,000)	0	0
Miscellaneous Receipts	267,000	270,600	180,900	379,400	0	0
Total Expenditures	1,979,521,600	1,925,457,200	1,987,198,600	2,110,361,500	2,224,375,700	2,309,612,300
Ending Balance	1,343,300	15,745,000	100,244,100	214,403,100	115,972,000	211,700

* The specific transfers for each year are:

FY 2002: \$10,085,300 to the State Refund Fund for a property tax exemption; \$60,000 to the Water Management Fund; \$32,500 to the Hazardous Substance Emergency Response Fund; \$157,400 to the Dept. of Agriculture Pest Eradication Fund; \$2,685,900 to the Dept. of Lands Pest Eradication Fund; \$3,982,500 to the Fire Suppression Fund; \$140,000 to the Law Enforcement Death Benefit Fund; \$1,300,000 from the Idaho Code Commission Fund; \$336,200 from the State Insurance Fund; \$450,000 from the Hazardous Materials Emergency Fund; \$22,000,000 from the Capitol Endowment Income Fund; \$19,335,600 from the Millennium Fund; and \$68,056,000 from the Permanent Building Fund.

FY 2003: \$13,448,100 to the State Refund Fund for a property tax exemption; \$96,500 to the Hazardous Substance Emergency Response Fund; \$100,000 to the Law Enforcement Death Benefit Fund; \$485,000 to the Dept. of Lands Pest Eradication Fund; \$3,835,000 to the Fire Suppression Fund; \$3,000,000 from the Water Pollution Control Fund; \$53,090,000 from the Budget Stabilization Fund; \$55,000,000 from the Permanent Building Fund; \$7,900,000 from the Capitol Endowment Income Fund; \$70,311,500 from the Millennium Fund; and \$5,000,000 from the Retained Risk Fund.

FY 2004: \$13,448,500 to the State Refund Fund for a property tax exemption; \$167,000 to the Democracy Fund; \$125,000 to the Disaster Emergency Fund; \$520,000 to the Water Management Fund; \$97,100 to the Hazardous Substance Emergency Response Fund; \$223,500 to the Dept. of Agriculture Pest Control Fund; and \$11,600,000 to the Fire Suppression Fund.

FY 2005: \$20,971,000 to the Budget Stabilization Fund; \$21,800,000 to the Revolving Development Fund; \$1,274,200 to the Fire Suppression Fund; \$259,300 to the Dept. Agriculture Pest Eradication Fund; and \$141,600 to the Hazardous Substances Emergency Response Fund.

FY 2006: \$22,676,900 to the Budget Stabilization Fund; \$4,600,000 to endowment earnings reserve funds; \$3,000,000 to the Revolving Development Fund; \$9,250,000 to the Fire Suppression Fund; \$87,700 to the Hazardous Substances Emergency Response Fund; \$47,800 to the Dept. of Agriculture Pest Eradication Fund; \$250,000 to the Disaster Emergency Fund; and \$63,200,000 to the Economic Recovery Reserve Fund for one-time energy assistance payments.

FY 2007: \$67,650,000 to the Permanent Building Fund; \$67,000,000 to the Budget Stabilization Fund; and \$21,300,000 from the Revolving Development Fund.

Summary Tables and Graphs

STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 Rec.
General Government:						
Administration, Dept.	\$4,922,100	\$3,107,500	\$8,814,700	\$8,887,900	\$8,985,900	\$2,471,500
Attorney General	15,863,900	14,112,300	13,891,400	15,042,200	15,360,300	15,520,500
Controller, State	6,115,800	5,540,400	5,046,900	5,113,400	5,145,600	5,216,500
Governor, Office	1,654,100	1,500,700	1,412,700	1,451,900	1,460,900	1,483,300
Governor, Executive Office	15,515,900	14,110,700	14,462,500	14,793,400	15,102,100	16,289,000
Legislative Branch	10,357,900	9,833,100	9,186,000	10,259,100	10,398,700	10,776,100
Lieutenant Governor	124,800	121,300	114,500	117,800	118,600	118,000
Revenue and Taxation, Dept.	32,806,100	24,403,400	24,470,700	24,847,100	24,953,200	25,043,400
Secretary of State	3,242,300	3,209,700	1,983,700	2,338,200	2,069,500	2,009,200
Treasurer, State	<u>1,290,900</u>	<u>1,244,800</u>	<u>1,186,900</u>	<u>1,249,300</u>	<u>1,223,500</u>	<u>1,238,000</u>
Total General Government	91,893,800	77,183,900	80,570,000	84,100,300	84,818,300	80,165,500
Public Safety:						
Correction, Dept.	112,956,500	112,236,100	109,000,000	110,511,000	118,566,400	142,095,200
Judicial Branch	26,233,400	25,688,800	24,474,000	25,182,500	25,535,400	27,079,600
Juvenile Corrections, Dept.	34,315,600	32,793,300	31,648,200	32,273,100	33,620,300	33,514,400
Police, Idaho State	<u>20,659,500</u>	<u>18,152,800</u>	<u>16,978,400</u>	<u>16,419,000</u>	<u>16,635,800</u>	<u>17,174,000</u>
Total Public Safety	194,165,000	188,871,000	182,100,600	184,385,600	194,357,900	219,863,200
Health & Human Services:						
Catastrophic Health Care	10,000,000	8,748,600	8,126,700	12,160,500	15,260,300	0
Health and Welfare, Dept.	358,021,700	359,646,300	375,810,800	407,551,900	457,682,300	511,909,500
Public Health Districts	10,556,400	9,779,800	9,166,300	9,488,400	9,624,600	9,718,200
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>78,700</u>	<u>61,800</u>	<u>61,400</u>
Total Health & Hum. Serv.	378,578,100	378,174,700	393,103,800	429,279,500	482,629,000	521,689,100
Education:						
Agr. Research and Extension	25,197,600	23,316,400	23,816,600	24,679,100	24,993,900	25,858,500
College and Universities	236,439,800	213,558,800	218,000,000	223,366,200	228,934,100	239,916,800
Community Colleges	20,581,400	18,821,600	19,223,900	19,755,400	20,523,900	21,335,600
Deaf and Blind School	7,371,800	7,051,500	7,183,600	7,449,300	7,663,900	7,625,500
Educ., Office of State Board	2,077,200	5,438,000	5,067,500	4,097,100	4,584,900	8,165,200
Health Education Programs	6,865,800	7,223,400	7,525,700	7,846,100	8,380,300	8,642,200
Historical Society	2,428,700	1,907,100	1,923,700	1,961,600	2,200,000	2,277,100
Library, State	2,944,500	2,439,300	2,418,600	2,537,100	2,594,700	2,650,600
Professional-Technical Educ.	47,459,900	43,292,200	44,219,700	45,691,600	46,583,100	48,447,700
Public Broadcasting	7,937,900	1,929,700	1,528,200	1,586,700	1,586,800	1,648,000
Public Schools	932,969,800	920,000,000	943,000,800	964,706,500	987,110,000	1,035,366,300
Special Programs	9,399,600	9,683,300	9,628,300	9,717,600	9,759,000	9,968,400
Super. of Public Instruction	5,719,000	5,477,000	5,130,900	5,211,000	5,249,300	5,450,100
Vocational Rehabilitation	<u>4,103,600</u>	<u>3,819,100</u>	<u>3,673,000</u>	<u>7,659,900</u>	<u>7,722,600</u>	<u>7,881,900</u>
Total Education	1,311,496,600	1,263,957,400	1,292,340,500	1,326,265,200	1,357,886,500	1,425,233,900
Economic Development:						
Agriculture, Dept.	11,097,300	9,892,000	9,357,400	9,497,600	9,962,800	10,670,200
Commerce, Dept.	7,525,700	6,687,900	6,242,500	0	0	0
Commerce & Labor, Dept.	591,500	546,200	435,800	7,877,100	7,595,200	9,135,300
Self-Governing Agencies	3,457,300	3,463,800	3,421,700	3,443,900	4,588,300	3,730,400
Transportation Dept.	<u>350,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Econ. Development	23,021,800	20,589,900	19,457,400	20,818,600	22,146,300	23,535,900
Natural Resources:						
Environmental Quality, Dept.	17,165,700	15,668,300	15,146,000	15,146,000	15,706,700	16,119,000
Lands, Dept.	5,404,000	4,766,900	4,773,000	4,809,800	4,696,200	4,545,200
Parks and Recreation, Dept.	10,860,600	8,622,700	6,642,500	6,819,300	6,963,600	7,107,200
Water Resources, Dept.	<u>11,709,500</u>	<u>10,060,600</u>	<u>9,919,200</u>	<u>10,514,000</u>	<u>11,723,800</u>	<u>11,353,300</u>
Total Natural Resources	45,139,800	39,118,500	36,480,700	37,289,100	39,090,300	39,124,700
State Totals	2,044,295,100	1,967,895,400	2,004,053,000	2,082,138,300	2,180,928,300	2,309,612,300

Summary Tables and Graphs

STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 Rec.
General Government:						
Administration, Dept.	\$27,254,700	\$24,515,200	\$31,547,000	\$39,065,700	\$38,809,700	\$46,726,400
Attorney General	16,165,100	14,427,200	14,671,500	15,194,300	15,987,300	15,806,900
Capital Budget	103,030,000	17,663,800	28,993,400	21,337,700	21,058,900	87,893,400
Controller, State	13,142,700	11,816,000	10,925,100	11,070,600	11,831,400	11,466,400
Governor, Office	2,112,700	2,074,300	2,061,500	1,615,500	1,681,600	1,674,100
Governor, Executive Office	66,899,400	68,023,100	64,079,700	87,611,700	93,583,100	110,918,700
Legislative Branch	11,507,600	10,960,900	10,328,000	11,431,900	11,759,900	12,031,900
Lieutenant Governor	124,800	121,300	114,500	117,800	121,600	118,000
Revenue and Taxation, Dept.	37,950,600	29,169,000	29,690,000	30,700,400	33,450,200	32,708,000
Secretary of State	3,873,100	3,844,500	1,983,700	2,338,200	2,125,800	2,476,000
Treasurer, State	<u>4,586,800</u>	<u>5,365,100</u>	<u>1,997,300</u>	<u>1,975,300</u>	<u>1,844,300</u>	<u>1,821,700</u>
Total General Govt.	286,647,500	187,980,400	196,391,700	222,459,100	232,253,800	323,641,500
Public Safety:						
Correction, Dept.	135,589,900	136,791,500	133,024,800	135,323,400	147,545,500	169,993,200
Judicial Branch	29,091,800	28,497,200	29,065,000	30,626,300	33,986,300	35,849,800
Juvenile Corrections, Dept.	47,205,200	44,898,200	44,205,500	44,785,400	44,970,700	45,169,500
Police, Idaho State	<u>52,663,400</u>	<u>49,396,300</u>	<u>50,224,400</u>	<u>51,509,100</u>	<u>53,816,300</u>	<u>54,804,900</u>
Total Public Safety	264,550,300	259,583,200	256,519,700	262,244,200	280,318,800	305,817,400
Health & Human Services:						
Catastrophic Health Care	12,235,000	11,935,000	10,761,700	14,610,500	17,485,300	20,991,800
Health and Welfare, Dept.	1,177,486,500	1,216,477,800	1,292,289,600	1,431,833,800	1,597,574,000	1,725,561,900
Public Health Districts	44,132,600	43,403,300	46,172,700	47,642,900	50,597,700	52,860,400
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>302,200</u>	<u>66,900</u>	<u>61,400</u>
Total Health & Hum. Serv.	1,233,854,100	1,271,816,100	1,349,224,000	1,494,389,400	1,665,723,900	1,799,475,500
Education:						
Agr. Research and Extension	30,109,100	28,233,900	28,734,100	29,596,600	30,714,200	30,689,900
College and Universities	315,531,100	294,443,000	327,172,400	341,294,500	354,361,400	373,213,500
Community Colleges	40,994,400	39,875,500	42,676,700	46,292,000	50,340,400	55,337,800
Deaf and Blind School	7,793,300	7,468,700	7,615,300	7,818,000	8,097,800	8,148,800
Educ., Office of State Board	2,847,300	6,178,000	5,346,600	9,460,800	11,713,500	16,870,200
Health Education Programs	7,103,700	7,483,600	7,817,000	8,162,700	8,877,600	9,107,700
Historical Society	3,992,800	3,520,900	3,781,300	3,746,300	4,422,400	4,330,800
Library, State	4,029,800	3,632,300	3,575,900	3,972,500	4,212,000	4,358,600
Professional-Technical Educ.	54,866,500	51,049,800	52,580,800	53,820,400	56,355,100	58,721,900
Public Broadcasting	8,738,300	2,734,300	2,348,400	2,441,300	3,043,900	4,458,100
Public Schools	1,317,306,800	1,317,604,600	1,493,316,000	1,523,170,600	1,578,717,600	1,705,160,100
Special Programs	9,635,600	9,919,300	9,864,300	10,157,600	10,256,500	10,433,900
Super. of Public Instruction	131,009,000	131,091,000	15,214,300	19,406,400	16,951,200	25,575,400
Vocational Rehabilitation	<u>17,520,600</u>	<u>17,693,300</u>	<u>17,445,300</u>	<u>21,931,400</u>	<u>22,566,600</u>	<u>23,387,800</u>
Total Education	1,951,478,300	1,920,928,200	2,017,488,400	2,081,271,100	2,160,630,200	2,329,794,500
Economic Development:						
Agriculture, Dept.	31,837,800	31,152,100	30,985,900	31,718,200	36,889,200	36,875,500
Commerce, Dept.	29,283,100	29,166,200	28,851,700	0	0	0
Commerce & Labor, Dept.	168,868,800	177,869,100	230,784,400	283,398,200	290,258,100	252,846,000
Finance, Dept.	3,363,900	3,349,600	3,443,800	3,637,100	4,290,100	4,828,300
Industrial Commission	12,920,700	13,116,100	13,120,400	13,818,100	14,222,200	14,765,900
Insurance, Dept.	6,214,200	5,929,900	6,012,800	6,251,200	7,012,900	7,408,300
Public Utilities Commission	4,433,100	4,399,400	4,581,800	4,581,900	4,708,400	4,520,700
Self-Governing Agencies	45,038,900	44,755,900	45,164,900	48,318,500	52,031,600	56,929,500
Transportation Dept.	<u>431,934,100</u>	<u>430,987,500</u>	<u>429,801,500</u>	<u>425,910,300</u>	<u>476,325,600</u>	<u>501,397,100</u>
Total Econ. Development	733,894,600	740,725,800	792,747,200	817,633,500	885,738,100	879,571,300
Natural Resources:						
Environmental Quality, Dept.	40,465,000	39,452,600	41,726,800	49,556,400	53,212,700	53,445,900
Fish and Game, Dept.	62,836,200	68,010,300	72,689,600	75,456,700	75,119,200	74,142,500
Lands, Dept.	30,520,000	33,636,000	35,074,800	37,287,900	38,881,400	38,130,100
Parks and Recreation, Dept.	34,268,200	33,983,200	31,801,900	35,393,900	35,693,900	37,951,900
Water Resources, Dept.	<u>22,015,300</u>	<u>21,240,900</u>	<u>20,472,600</u>	<u>21,475,800</u>	<u>23,807,500</u>	<u>22,976,600</u>
Total Natural Resources	190,104,700	196,323,000	201,765,700	219,170,700	226,714,700	226,647,000
State Totals	4,660,529,500	4,577,356,700	4,814,136,700	5,097,168,000	5,451,379,500	5,864,947,200

Summary Tables and Graphs

PERCENTAGE ALLOCATION OF ORIGINAL GENERAL FUND APPROPRIATIONS

Department	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 Rec.
General Government:						
Administration, Dept.	0.2%	0.2%	0.4%	0.4%	0.4%	0.1%
Attorney General	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%
Controller, State	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%
Legislative Branch	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.6%	1.2%	1.2%	1.2%	1.1%	1.1%
Secretary of State	0.2%	0.2%	0.1%	0.1%	0.1%	0.1%
Treasurer, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Total General Government	4.5%	3.9%	4.0%	4.0%	3.9%	3.5%
Public Safety:						
Correction, Dept.	5.5%	5.7%	5.4%	5.3%	5.4%	6.2%
Judicial Branch	1.3%	1.3%	1.2%	1.2%	1.2%	1.2%
Juvenile Corrections, Dept.	1.7%	1.7%	1.6%	1.5%	1.5%	1.5%
Police, Idaho State	1.0%	0.9%	0.8%	0.8%	0.8%	0.7%
Total Public Safety	9.5%	9.6%	9.1%	8.9%	8.9%	9.5%
Health & Human Services:						
Catastrophic Health Care	0.5%	0.4%	0.4%	0.6%	0.7%	0.0%
Health and Welfare, Dept.	17.5%	18.3%	18.8%	19.6%	21.0%	22.2%
Public Health Districts	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%
Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Health & Hum. Serv.	18.5%	19.2%	19.6%	20.6%	22.1%	22.6%
Education:						
Agr. Research and Extension	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%
College and Universities	11.6%	10.9%	10.9%	10.7%	10.5%	10.4%
Community Colleges	1.0%	1.0%	1.0%	0.9%	0.9%	0.9%
Deaf and Blind School	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%
Educ., Office of State Board	0.1%	0.3%	0.3%	0.2%	0.2%	0.4%
Health Education Programs	0.3%	0.4%	0.4%	0.4%	0.4%	0.4%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Library, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Professional-Technical Educ.	2.3%	2.2%	2.2%	2.2%	2.1%	2.1%
Public Broadcasting	0.4%	0.1%	0.1%	0.1%	0.1%	0.1%
Public Schools	45.6%	46.8%	47.1%	46.3%	45.3%	44.8%
Special Programs	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%
Super. of Public Instruction	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%
Vocational Rehabilitation	0.2%	0.2%	0.2%	0.4%	0.4%	0.3%
Total Education	64.2%	64.2%	64.5%	63.7%	62.3%	61.7%
Economic Development:						
Agriculture, Dept.	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Commerce, Dept.	0.4%	0.3%	0.3%	0.0%	0.0%	0.0%
Commerce & Labor, Dept.	0.0%	0.0%	0.0%	0.4%	0.3%	0.4%
Public Utilities Commission	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Transportation Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Econ. Development	1.1%	1.0%	1.0%	1.0%	1.0%	1.0%
Natural Resources:						
Environmental Quality, Dept.	0.8%	0.8%	0.8%	0.7%	0.7%	0.7%
Lands, Dept.	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.5%	0.4%	0.3%	0.3%	0.3%	0.3%
Water Resources, Dept.	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%
Total Natural Resources	2.2%	2.0%	1.8%	1.8%	1.8%	1.7%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Summary Tables and Graphs

FY 2006/2007 GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

Department	FY 2006 Original Appropriation			FY 2007 Recommendation		
	Ongoing Approp.	One-time Approp.	Total GF Approp.	Ongoing Recom.	One-time Recom.	Total GF Recom.
General Government:						
Administration, Dept.	\$8,985,900	\$0	\$8,985,900	\$2,471,500	\$0	\$2,471,500
Attorney General	15,355,000	5,300	15,360,300	15,520,500	0	15,520,500
Controller, State	5,145,600	0	5,145,600	5,216,500	0	5,216,500
Governor, Office	1,460,900	0	1,460,900	1,483,300	0	1,483,300
Governor, Executive Office	15,102,100	0	15,102,100	16,289,000	0	16,289,000
Legislative Branch	10,377,700	21,000	10,398,700	10,776,100	0	10,776,100
Lieutenant Governor	118,600	0	118,600	118,000	0	118,000
Revenue and Taxation, Dept.	24,953,200	0	24,953,200	25,043,400	0	25,043,400
Secretary of State	1,993,100	76,400	2,069,500	2,009,200	0	2,009,200
Treasurer, State	<u>1,223,500</u>	<u>0</u>	<u>1,223,500</u>	<u>1,238,000</u>	<u>0</u>	<u>1,238,000</u>
Total General Government	84,715,600	102,700	84,818,300	80,165,500	0	80,165,500
Public Safety:						
Correction, Dept.	117,978,800	587,600	118,566,400	142,095,200	0	142,095,200
Judicial Branch	25,535,400	0	25,535,400	27,079,600	0	27,079,600
Juvenile Corrections, Dept.	33,620,300	0	33,620,300	33,514,400	0	33,514,400
Police, Idaho State	<u>16,635,800</u>	<u>0</u>	<u>16,635,800</u>	<u>17,174,000</u>	<u>0</u>	<u>17,174,000</u>
Total Public Safety	193,770,300	587,600	194,357,900	219,863,200	0	219,863,200
Health & Human Services:						
Catastrophic Health Care	15,260,300	0	15,260,300	0	0	0
Health and Welfare, Dept.	457,232,900	449,400	457,682,300	511,909,500	0	511,909,500
Public Health Districts	9,624,600	0	9,624,600	9,718,200	0	9,718,200
Independent Living Council	<u>61,800</u>	<u>0</u>	<u>61,800</u>	<u>61,400</u>	<u>0</u>	<u>61,400</u>
Total Health & Hum. Serv.	482,179,600	449,400	482,629,000	521,689,100	0	521,689,100
Education:						
Agr. Research and Extension	24,993,900	0	24,993,900	25,858,500	0	25,858,500
College and Universities	228,934,100	0	228,934,100	239,916,800	0	239,916,800
Community Colleges	20,523,900	0	20,523,900	21,335,600	0	21,335,600
Deaf and Blind School	7,663,900	0	7,663,900	7,625,500	0	7,625,500
Educ., Office of State Board	4,584,900	0	4,584,900	8,165,200	0	8,165,200
Health Education Programs	8,380,300	0	8,380,300	8,642,200	0	8,642,200
Historical Society	2,199,800	200	2,200,000	2,277,100	0	2,277,100
Library, State	2,594,700	0	2,594,700	2,650,600	0	2,650,600
Professional-Technical Educ.	46,583,100	0	46,583,100	48,447,700	0	48,447,700
Public Broadcasting	1,586,800	0	1,586,800	1,648,000	0	1,648,000
Public Schools	987,110,000	0	987,110,000	1,035,366,300	0	1,035,366,300
Special Programs	9,759,000	0	9,759,000	9,968,400	0	9,968,400
Super. of Public Instruction	5,249,300	0	5,249,300	5,450,100	0	5,450,100
Vocational Rehabilitation	<u>7,722,600</u>	<u>0</u>	<u>7,722,600</u>	<u>7,881,900</u>	<u>0</u>	<u>7,881,900</u>
Total Education	1,357,886,300	200	1,357,886,500	1,425,233,900	0	1,425,233,900
Economic Development:						
Agriculture, Dept.	9,962,800	0	9,962,800	10,670,200	0	10,670,200
Commerce and Labor, Dept.	7,588,200	7,000	7,595,200	9,135,300	0	9,135,300
Self-Governing Agencies	<u>4,535,600</u>	<u>52,700</u>	<u>4,588,300</u>	<u>3,730,400</u>	<u>0</u>	<u>3,730,400</u>
Total Econ. Development	22,086,600	59,700	22,146,300	23,535,900	0	23,535,900
Natural Resources:						
Environmental Quality, Dept.	15,312,400	394,300	15,706,700	16,119,000	0	16,119,000
Lands, Dept.	4,696,200	0	4,696,200	4,545,200	0	4,545,200
Parks and Recreation, Dept.	6,963,600	0	6,963,600	7,107,200	0	7,107,200
Water Resources, Dept.	<u>11,014,700</u>	<u>709,100</u>	<u>11,723,800</u>	<u>11,353,300</u>	<u>0</u>	<u>11,353,300</u>
Total Natural Resources	37,986,900	1,103,400	39,090,300	39,124,700	0	39,124,700
State Totals	2,178,625,300	2,303,000	2,180,928,300	2,309,612,300	0	2,309,612,300

Summary Tables and Graphs

DEPARTMENT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY06 App.	FY07 Request	Amt. Change	% Chng	FY07 Recom.	Amt. Change	% Chng
General Government:							
Administration, Dept.	\$8,985,900	\$13,623,900	\$4,638,000	51.6%	\$2,471,500	(\$6,514,400)	-72.5%
Attorney General	15,360,300	18,589,700	3,229,400	21.0%	15,520,500	160,200	1.0%
Controller, State	5,145,600	6,872,600	1,727,000	33.6%	5,216,500	70,900	1.4%
Governor, Office	1,460,900	1,505,900	45,000	3.1%	1,483,300	22,400	1.5%
Governor, Executive Office	15,102,100	18,466,500	3,364,400	22.3%	16,289,000	1,186,900	7.9%
Legislative Branch	10,398,700	10,876,400	477,700	4.6%	10,776,100	377,400	3.6%
Lieutenant Governor	118,600	121,500	2,900	2.4%	118,000	(600)	-0.5%
Revenue and Taxation, Dept.	24,953,200	27,246,100	2,292,900	9.2%	25,043,400	90,200	0.4%
Secretary of State	2,069,500	2,515,500	446,000	21.6%	2,009,200	(60,300)	-2.9%
Treasurer, State	<u>1,223,500</u>	<u>1,265,100</u>	<u>41,600</u>	<u>3.4%</u>	<u>1,238,000</u>	<u>14,500</u>	<u>1.2%</u>
Total General Government	84,818,300	101,083,200	16,264,900	19.2%	80,165,500	(4,652,800)	-5.5%
Public Safety:							
Correction, Dept.	118,566,400	154,939,500	36,373,100	30.7%	142,095,200	23,528,800	19.8%
Judicial Branch	25,535,400	27,810,100	2,274,700	8.9%	27,079,600	1,544,200	6.0%
Juvenile Corrections, Dept.	33,620,300	38,363,700	4,743,400	14.1%	33,514,400	(105,900)	-0.3%
Police, Idaho State	<u>16,635,800</u>	<u>22,140,000</u>	<u>5,504,200</u>	<u>33.1%</u>	<u>17,174,000</u>	<u>538,200</u>	<u>3.2%</u>
Total Public Safety	194,357,900	243,253,300	48,895,400	25.2%	219,863,200	25,505,300	13.1%
Health & Human Services:							
Catastrophic Health Care	15,260,300	18,766,800	3,506,500	23.0%	0	(15,260,300)	-100.0%
Health and Welfare, Dept.	457,682,300	532,958,100	75,275,800	16.4%	511,909,500	54,227,200	11.8%
Public Health Districts	9,624,600	9,823,500	198,900	2.1%	9,718,200	93,600	1.0%
Independent Living Council	<u>61,800</u>	<u>129,000</u>	<u>67,200</u>	<u>108.7%</u>	<u>61,400</u>	<u>(400)</u>	<u>-0.6%</u>
Total Health & Hum. Serv.	482,629,000	561,677,400	79,048,400	16.4%	521,689,100	39,060,100	8.1%
Education:							
Agr. Research and Extension	24,993,900	27,362,900	2,369,000	9.5%	25,858,500	864,600	3.5%
College and Universities	228,934,100	281,621,500	52,687,400	23.0%	239,916,800	10,982,700	4.8%
Community Colleges	20,523,900	22,776,100	2,252,200	11.0%	21,335,600	811,700	4.0%
Deaf and Blind School	7,663,900	8,226,400	562,500	7.3%	7,625,500	(38,400)	-0.5%
Educ., Office of State Board	4,584,900	7,929,700	3,344,800	73.0%	8,165,200	3,580,300	78.1%
Health Education Programs	8,380,300	8,927,700	547,400	6.5%	8,642,200	261,900	3.1%
Historical Society	2,200,000	3,495,100	1,295,100	58.9%	2,277,100	77,100	3.5%
Library, State	2,594,700	3,524,500	929,800	35.8%	2,650,600	55,900	2.2%
Professional-Technical Educ.	46,583,100	50,976,600	4,393,500	9.4%	48,447,700	1,864,600	4.0%
Public Broadcasting	1,586,800	3,643,800	2,057,000	129.6%	1,648,000	61,200	3.9%
Public Schools	987,110,000	1,046,829,800	59,719,800	6.0%	1,035,366,300	48,256,300	4.9%
Special Programs	9,759,000	10,555,700	796,700	8.2%	9,968,400	209,400	2.1%
Super. of Public Instruction	5,249,300	5,618,000	368,700	7.0%	5,450,100	200,800	3.8%
Vocational Rehabilitation	<u>7,722,600</u>	<u>8,716,600</u>	<u>994,000</u>	<u>12.9%</u>	<u>7,881,900</u>	<u>159,300</u>	<u>2.1%</u>
Total Education	1,357,886,500	1,490,204,400	132,317,900	9.7%	1,425,233,900	67,347,400	5.0%
Economic Development:							
Agriculture, Dept.	9,962,800	11,571,500	1,608,700	16.1%	10,670,200	707,400	7.1%
Commerce and Labor, Dept.	7,595,200	10,333,100	2,737,900	36.0%	9,135,300	1,540,100	20.3%
Self-Governing Agencies	<u>4,588,300</u>	<u>4,076,000</u>	<u>(512,300)</u>	<u>-11.2%</u>	<u>3,730,400</u>	<u>(857,900)</u>	<u>-18.7%</u>
Total Econ. Development	22,146,300	25,980,600	3,834,300	17.3%	23,535,900	1,389,600	6.3%
Natural Resources:							
Environmental Quality, Dept.	15,706,700	16,620,200	913,500	5.8%	16,119,000	412,300	2.6%
Lands, Dept.	4,696,200	4,919,800	223,600	4.8%	4,545,200	(151,000)	-3.2%
Parks and Recreation, Dept.	6,963,600	12,095,900	5,132,300	73.7%	7,107,200	143,600	2.1%
Water Resources, Dept.	<u>11,723,800</u>	<u>12,326,000</u>	<u>602,200</u>	<u>5.1%</u>	<u>11,353,300</u>	<u>(370,500)</u>	<u>-3.2%</u>
Total Natural Resources	39,090,300	45,961,900	6,871,600	17.6%	39,124,700	34,400	0.1%
State Totals	2,180,928,300	2,468,160,800	287,232,500	13.2%	2,309,612,300	128,684,000	5.9%

Summary Tables and Graphs

DEPARTMENT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY06 App.	FY07 Request	Amt. Change	% Chng	FY07 Recom.	Amt. Change	% Chng
General Government:							
Administration, Dept.	\$38,809,700	\$45,464,800	\$6,655,100	17.1%	\$46,726,400	\$7,916,700	20.4%
Attorney General	15,987,300	19,015,400	3,028,100	18.9%	15,806,900	(180,400)	-1.1%
Capital Budget	21,058,900	29,828,300	8,769,400	41.6%	87,893,400	66,834,500	317.4%
Controller, State	11,831,400	13,131,700	1,300,300	11.0%	11,466,400	(365,000)	-3.1%
Governor, Office	1,681,600	1,684,100	2,500	0.1%	1,674,100	(7,500)	-0.4%
Governor, Executive Office	93,583,100	112,884,800	19,301,700	20.6%	110,918,700	17,335,600	18.5%
Legislative Branch	11,759,900	12,085,300	325,400	2.8%	12,031,900	272,000	2.3%
Lieutenant Governor	121,600	121,500	(100)	-0.1%	118,000	(3,600)	-3.0%
Revenue and Taxation, Dept.	33,450,200	33,882,300	432,100	1.3%	32,708,000	(742,200)	-2.2%
Secretary of State	2,125,800	2,515,500	389,700	18.3%	2,476,000	350,200	16.5%
Treasurer, State	<u>1,844,300</u>	<u>1,899,500</u>	<u>55,200</u>	<u>3.0%</u>	<u>1,821,700</u>	<u>(22,600)</u>	<u>-1.2%</u>
Total General Government	232,253,800	272,513,200	40,259,400	17.3%	323,641,500	91,387,700	39.3%
Public Safety:							
Correction, Dept.	147,545,500	181,425,100	33,879,600	23.0%	169,993,200	22,447,700	15.2%
Judicial Branch	33,986,300	36,409,100	2,422,800	7.1%	35,849,800	1,863,500	5.5%
Juvenile Corrections, Dept.	44,970,700	49,842,400	4,871,700	10.8%	45,169,500	198,800	0.4%
Police, Idaho State	<u>53,816,300</u>	<u>59,204,200</u>	<u>5,387,900</u>	<u>10.0%</u>	<u>54,804,900</u>	<u>988,600</u>	<u>1.8%</u>
Total Public Safety	280,318,800	326,880,800	46,562,000	16.6%	305,817,400	25,498,600	9.1%
Health & Human Services:							
Catastrophic Health Care	17,485,300	21,591,800	4,106,500	23.5%	20,991,800	3,506,500	20.1%
Health and Welfare, Dept.	1,597,574,000	1,757,424,300	159,850,300	10.0%	1,725,561,900	127,987,900	8.0%
Public Health Districts	50,597,700	53,362,400	2,764,700	5.5%	52,860,400	2,262,700	4.5%
Independent Living Council	<u>66,900</u>	<u>129,000</u>	<u>62,100</u>	<u>92.8%</u>	<u>61,400</u>	<u>(5,500)</u>	<u>-8.2%</u>
Total Health & Hum. Serv.	1,665,723,900	1,832,507,500	166,783,600	10.0%	1,799,475,500	133,751,600	8.0%
Education:							
Agr. Research and Extension	30,714,200	32,280,400	1,566,200	5.1%	30,689,900	(24,300)	-0.1%
College and Universities	354,361,400	409,299,200	54,937,800	15.5%	373,213,500	18,852,100	5.3%
Community Colleges	50,340,400	56,709,700	6,369,300	12.7%	55,337,800	4,997,400	9.9%
Deaf and Blind School	8,097,800	8,519,100	421,300	5.2%	8,148,800	51,000	0.6%
Educ., Office of State Board	11,713,500	15,135,800	3,422,300	29.2%	16,870,200	5,156,700	44.0%
Health Education Programs	8,877,600	9,406,600	529,000	6.0%	9,107,700	230,100	2.6%
Historical Society	4,422,400	5,357,000	934,600	21.1%	4,330,800	(91,600)	-2.1%
Library, State	4,212,000	5,102,200	890,200	21.1%	4,358,600	146,600	3.5%
Professional-Technical Educ.	56,355,100	59,610,700	3,255,600	5.8%	58,721,900	2,366,800	4.2%
Public Broadcasting	3,043,900	4,542,500	1,498,600	49.2%	4,458,100	1,414,200	46.5%
Public Schools	1,578,717,600	1,716,023,600	137,306,000	8.7%	1,705,160,100	126,442,500	8.0%
Special Programs	10,256,500	11,021,200	764,700	7.5%	10,433,900	177,400	1.7%
Super. of Public Instruction	16,951,200	25,821,800	8,870,600	52.3%	25,575,400	8,624,200	50.9%
Vocational Rehabilitation	<u>22,566,600</u>	<u>24,676,400</u>	<u>2,109,800</u>	<u>9.3%</u>	<u>23,387,800</u>	<u>821,200</u>	<u>3.6%</u>
Total Education	2,160,630,200	2,383,506,200	222,876,000	10.3%	2,329,794,500	169,164,300	7.8%
Economic Development:							
Agriculture, Dept.	36,889,200	37,943,500	1,054,300	2.9%	36,875,500	(13,700)	0.0%
Commerce and Labor, Dept.	290,258,100	254,596,900	(35,661,200)	-12.3%	252,846,000	(37,412,100)	-12.9%
Finance, Dept.	4,290,100	4,873,600	583,500	13.6%	4,828,300	538,200	12.5%
Industrial Commission	14,222,200	15,213,600	991,400	7.0%	14,765,900	543,700	3.8%
Insurance, Dept.	7,012,900	7,485,700	472,800	6.7%	7,408,300	395,400	5.6%
Public Utilities Commission	4,708,400	4,570,500	(137,900)	-2.9%	4,520,700	(187,700)	-4.0%
Self-Governing Agencies	52,031,600	58,396,000	6,364,400	12.2%	56,929,500	4,897,900	9.4%
Transportation Dept.	<u>476,325,600</u>	<u>501,428,000</u>	<u>25,102,400</u>	<u>5.3%</u>	<u>501,397,100</u>	<u>25,071,500</u>	<u>5.3%</u>
Total Econ. Development	885,738,100	884,507,800	(1,230,300)	-0.1%	879,571,300	(6,166,800)	-0.7%
Natural Resources:							
Environmental Quality, Dept.	53,212,700	53,854,800	642,100	1.2%	53,445,900	233,200	0.4%
Fish and Game, Dept.	75,119,200	74,958,900	(160,300)	-0.2%	74,142,500	(976,700)	-1.3%
Lands, Dept.	38,881,400	38,557,600	(323,800)	-0.8%	38,130,100	(751,300)	-1.9%
Parks and Recreation, Dept.	35,693,900	42,727,000	7,033,100	19.7%	37,951,900	2,258,000	6.3%
Water Resources, Dept.	<u>23,807,500</u>	<u>23,444,100</u>	<u>(363,400)</u>	<u>-1.5%</u>	<u>22,976,600</u>	<u>(830,900)</u>	<u>-3.5%</u>
Total Natural Resources	226,714,700	233,542,400	6,827,700	3.0%	226,647,000	(67,700)	0.0%
State Totals	5,451,379,500	5,933,457,900	482,078,400	8.8%	5,864,947,200	413,567,700	7.6%

Summary Tables and Graphs

Department Components of FY 2006 General Fund Recommendation

Department	FY 2007 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
General Government:					
Administration, Dept.	\$9,002,200	(\$31,000)	\$14,400	\$0	(\$2,700)
Attorney General	15,497,200	(232,400)	12,100	0	16,400
Controller, State	5,174,500	(49,300)	40,100	0	4,800
Governor, Office	1,471,400	(6,800)	0	0	1,900
Governor, Executive Office	15,183,000	(130,500)	59,300	0	119,500
Legislative Branch	10,421,300	(62,400)	7,400	0	2,700
Lieutenant Governor	119,100	(2,700)	0	0	900
Revenue and Taxation, Dept.	25,135,700	(438,700)	64,200	0	45,800
Secretary of State	2,009,000	(34,100)	5,200	0	3,700
Treasurer, State	<u>1,231,600</u>	<u>(13,100)</u>	<u>5,700</u>	<u>0</u>	<u>900</u>
Total General Government	85,245,000	(1,001,000)	208,400	0	193,900
Public Safety:					
Correction, Dept.	128,906,800	(1,550,100)	270,900	0	149,400
Judicial Branch	25,611,700	(278,200)	37,400	0	22,200
Juvenile Corrections, Dept.	33,080,600	(372,600)	315,700	0	38,100
Police, Idaho State	<u>16,768,200</u>	<u>(248,700)</u>	<u>64,000</u>	<u>0</u>	<u>100,800</u>
Total Public Safety	204,367,300	(2,449,600)	688,000	0	310,500
Health & Human Services:					
Catastrophic Health Care	18,260,300	0	0	0	(33,200)
Health and Welfare, Dept.	465,889,100	(2,183,900)	2,197,100	0	81,300
Public Health Districts	9,706,300	(184,300)	32,700	0	33,100
Independent Living Council	<u>61,900</u>	<u>(4,000)</u>	<u>800</u>	<u>0</u>	<u>1,800</u>
Total Health & Hum. Serv.	493,917,600	(2,372,200)	2,230,600	0	83,000
Education:					
Agr. Research and Extension	25,262,000	93,900	74,200	0	0
College and Universities	232,711,200	(2,497,900)	987,500	492,400	137,900
Community Colleges	20,677,600	(86,800)	69,500	5,100	0
Deaf and Blind School	7,641,800	(153,100)	11,900	0	300
Educ., Office of State Board	4,598,000	(17,300)	60,200	0	3,400
Health Education Programs	8,400,300	(6,200)	39,400	0	0
Historical Society	2,214,900	(23,800)	14,600	0	7,000
Library, State	2,612,700	(47,200)	15,300	3,500	5,400
Professional-Technical Educ.	46,918,700	84,200	277,000	5,000	23,800
Public Broadcasting	1,594,200	(31,400)	6,800	0	7,600
Public Schools	987,110,000	0	1,149,900	0	0
Special Programs	9,884,700	(7,700)	35,500	0	0
Super. of Public Instruction	5,279,100	(52,500)	42,300	0	30,900
Vocational Rehabilitation	<u>7,723,800</u>	<u>(2,300)</u>	<u>155,000</u>	<u>0</u>	<u>3,600</u>
Total Education	1,362,629,000	(2,748,100)	2,939,100	506,000	219,900
Economic Development:					
Agriculture, Dept.	10,014,300	(99,000)	92,700	0	65,200
Commerce and Labor, Dept.	7,614,700	(49,400)	21,300	0	6,300
Self-Governing Agencies	<u>3,579,600</u>	<u>(74,400)</u>	<u>10,600</u>	<u>0</u>	<u>(3,900)</u>
Total Econ. Development	21,208,600	(222,800)	124,600	0	67,600
Natural Resources:					
Environmental Quality, Dept.	15,419,500	(203,400)	89,000	0	11,800
Lands, Dept.	4,526,400	(76,800)	13,400	0	8,800
Parks and Recreation, Dept.	7,023,000	(132,400)	15,100	0	80,300
Water Resources, Dept.	<u>11,094,200</u>	<u>(172,300)</u>	<u>52,400</u>	<u>0</u>	<u>207,200</u>
Total Natural Resources	38,063,100	(584,900)	169,900	0	308,100
State Totals	2,205,430,600	(9,378,600)	6,360,600	506,000	1,183,000

Summary Tables and Graphs

Department Components of FY 2006 General Fund Recommendation

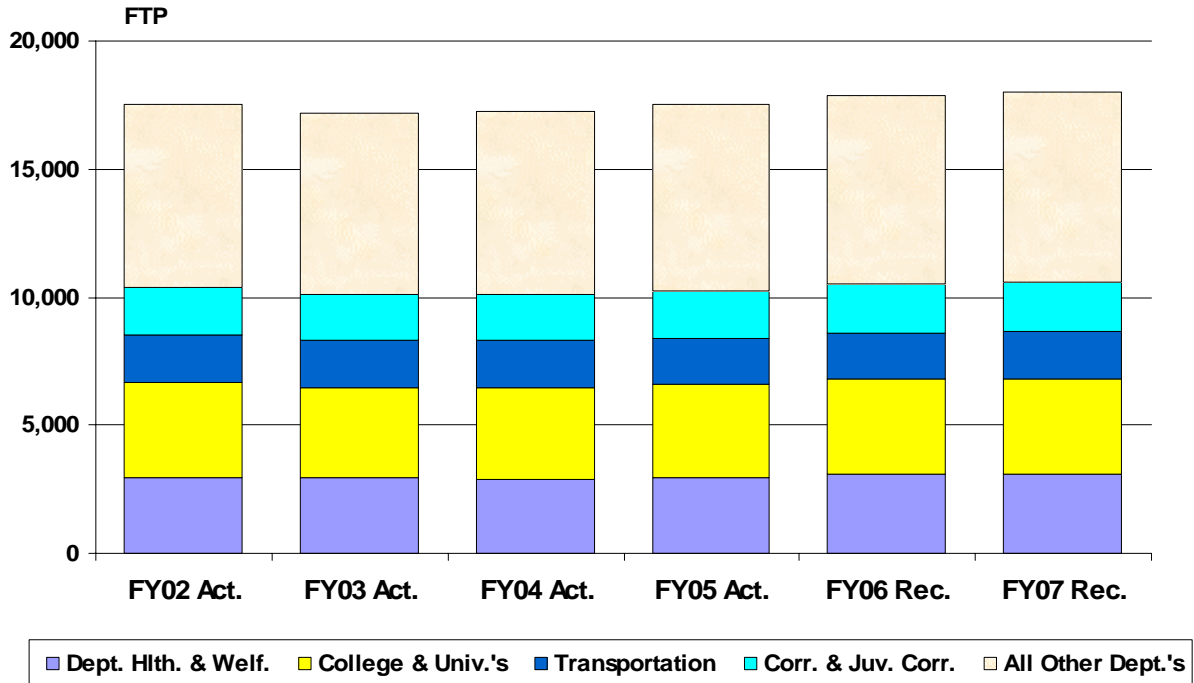
Department	Annuali- zations	Employee Compensation	Nondiscretionary Adjustments	Line Items (Enhancements)	FY 2007 Total Recommend.
General Government:					
Administration, Dept.	\$0	\$26,000	\$0	(\$6,537,400)	\$2,471,500
Attorney General	0	227,200	0	0	15,520,500
Controller, State	0	46,400	0	0	5,216,500
Governor, Office	0	16,800	0	0	1,483,300
Governor, Executive Office	0	129,500	129,900	798,300	16,289,000
Legislative Branch	0	69,700	0	337,400	10,776,100
Lieutenant Governor	0	700	0	0	118,000
Revenue and Taxation, Dept.	0	291,600	10,800	(66,000)	25,043,400
Secretary of State	0	25,400	0	0	2,009,200
Treasurer, State	0	12,900	0	0	1,238,000
Total General Government	0	846,200	140,700	(5,467,700)	80,165,500
Public Safety:					
Correction, Dept.	2,635,000	1,032,500	8,315,600	2,335,100	142,095,200
Judicial Branch	0	265,100	0	1,421,400	27,079,600
Juvenile Corrections, Dept.	0	263,100	0	189,500	33,514,400
Police, Idaho State	0	211,400	0	278,300	17,174,000
Total Public Safety	2,635,000	1,772,100	8,315,600	4,224,300	219,863,200
Health & Human Services:					
Catastrophic Health Care	0	0	0	(18,227,100)	0
Health and Welfare, Dept.	10,833,800	1,608,100	34,136,300	(652,300)	511,909,500
Public Health Districts	0	130,400	0	0	9,718,200
Independent Living Council	0	200	700	0	61,400
Total Health & Hum. Serv.	10,833,800	1,738,700	34,137,000	(18,879,400)	521,689,100
Education:					
Agr. Research and Extension	0	428,400	0	0	25,858,500
College and Universities	0	4,019,400	1,695,000	2,371,300	239,916,800
Community Colleges	0	245,400	424,800	0	21,335,600
Deaf and Blind School	0	105,300	10,000	9,300	7,625,500
Educ., Office of State Board	0	20,900	0	3,500,000	8,165,200
Health Education Programs	0	32,900	175,800	0	8,642,200
Historical Society	40,200	24,200	0	0	2,277,100
Library, State	32,100	28,800	0	0	2,650,600
Professional-Technical Educ.	0	536,100	602,900	0	48,447,700
Public Broadcasting	0	11,800	59,000	0	1,648,000
Public Schools	0	0	17,406,400	29,700,000	1,035,366,300
Special Programs	0	38,200	17,700	0	9,968,400
Super. of Public Instruction	0	47,600	0	102,700	5,450,100
Vocational Rehabilitation	0	1,800	0	0	7,881,900
Total Education	72,300	5,540,800	20,391,600	35,683,300	1,425,233,900
Economic Development:					
Agriculture, Dept.	0	82,000	0	515,000	10,670,200
Commerce and Labor, Dept.	0	42,400	0	1,500,000	9,135,300
Self-Governing Agencies	113,900	48,000	0	56,600	3,730,400
Total Econ. Development	113,900	172,400	0	2,071,600	23,535,900
Natural Resources:					
Environmental Quality, Dept.	0	171,000	0	631,100	16,119,000
Lands, Dept.	0	48,400	0	25,000	4,545,200
Parks and Recreation, Dept.	0	94,800	26,400	0	7,107,200
Water Resources, Dept.	0	127,000	44,800	0	11,353,300
Total Natural Resources	0	441,200	71,200	656,100	39,124,700
State Totals	13,655,000	10,511,400	63,056,100	18,288,200	2,309,612,300

Summary Tables and Graphs

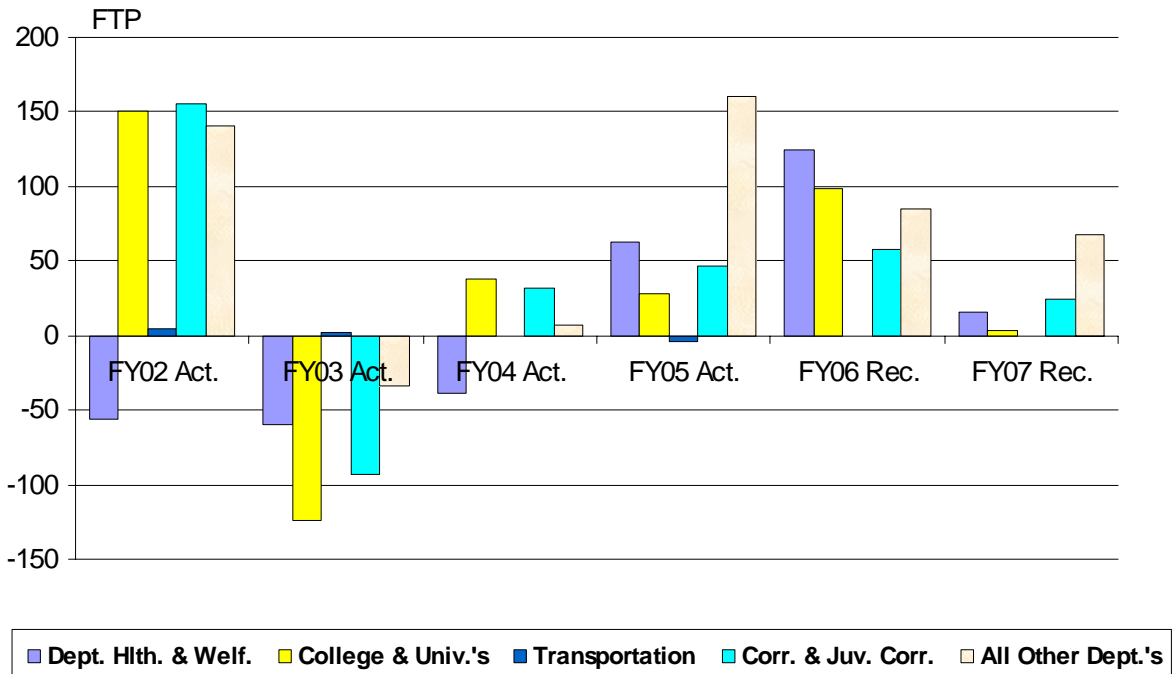
DEPARTMENT FY 2007 LINE ITEM (ENHANCEMENT) COMPARISON

Department	Positions			General Fund			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
General Government:									
Administration, Dept.	0.00	0.00	0.00	\$2,347,100	(\$6,537,400)	(\$8,884,500)	\$5,599,100	\$7,216,300	\$1,617,200
Attorney General	6.50	0.00	(6.50)	2,778,400	0	(2,778,400)	3,049,200	0	(3,049,200)
Capital Budget	0.00	0.00	0.00	0	0	0	13,727,300	62,792,400	49,065,100
Controller, State	0.00	0.00	0.00	1,576,000	0	(1,576,000)	1,576,000	0	(1,576,000)
Governor, Office	0.00	0.00	0.00	15,000	0	(15,000)	15,000	15,000	0
Governor, Executive Office	72.35	70.35	(2.00)	2,206,400	798,300	(1,408,100)	22,377,200	21,549,900	(827,300)
Legislative Branch	3.00	3.00	0.00	393,400	337,400	(56,000)	393,400	393,400	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	5.00	3.00	(2.00)	1,477,600	(66,000)	(1,543,600)	2,083,600	1,509,900	(573,700)
Secretary of State	0.00	0.00	0.00	350,000	0	(350,000)	350,000	350,000	0
Treasurer, State	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>15,000</u>	<u>0</u>	<u>(15,000)</u>	<u>62,800</u>	<u>0</u>	<u>(62,800)</u>
Total General Government	86.85	76.35	(10.50)	11,158,900	(5,467,700)	(16,626,600)	49,233,600	93,826,900	44,593,300
Public Safety:									
Correction, Dept.	53.00	8.00	(45.00)	10,496,900	2,335,100	(8,161,800)	10,947,000	2,924,200	(8,022,800)
Judicial Branch	8.00	8.00	0.00	1,421,400	1,421,400	0	1,691,400	1,691,400	0
Juvenile Corrections, Dept.	45.50	0.50	(45.00)	4,359,600	189,500	(4,170,100)	4,244,000	114,800	(4,129,200)
Police, Idaho State	<u>24.00</u>	<u>2.00</u>	<u>(22.00)</u>	<u>3,570,500</u>	<u>278,300</u>	<u>(3,292,200)</u>	<u>3,864,300</u>	<u>385,600</u>	<u>(3,478,700)</u>
Total Public Safety	130.50	18.50	(112.00)	19,848,400	4,224,300	(15,624,100)	20,746,700	5,116,000	(15,630,700)
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	539,700	(18,227,100)	(18,766,800)	1,139,700	539,700	(600,000)
Health and Welfare, Dept.	150.00	15.50	(134.50)	15,113,200	(652,300)	(15,765,500)	32,298,200	6,582,300	(25,715,900)
Public Health Districts	0.00	0.00	0.00	0	0	0	515,000	515,000	0
Independent Living Council	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>59,900</u>	<u>0</u>	<u>(59,900)</u>	<u>59,900</u>	<u>0</u>	<u>(59,900)</u>
Total Health & Hum. Serv.	150.00	15.50	(134.50)	15,712,800	(18,879,400)	(34,592,200)	34,012,800	7,637,000	(26,375,800)
Education:									
Agr. Research and Extension	0.00	0.00	0.00	1,895,500	0	(1,895,500)	1,895,500	0	(1,895,500)
College and Universities	63.85	2.85	(61.00)	37,752,500	2,371,300	(35,381,200)	37,041,400	1,411,400	(35,630,000)
Community Colleges	6.82	0.00	(6.82)	1,435,800	0	(1,435,800)	1,435,800	0	(1,435,800)
Deaf and Blind School	0.00	0.00	0.00	238,600	9,300	(229,300)	229,300	0	(229,300)
Educ., Office of State Board	4.00	0.00	(4.00)	3,250,000	3,500,000	250,000	3,250,000	5,000,000	1,750,000
Health Education Programs	0.00	0.00	0.00	303,600	0	(303,600)	319,000	0	(319,000)
Historical Society	3.00	0.00	(3.00)	664,500	0	(664,500)	664,500	0	(664,500)
Library, State	0.00	0.00	0.00	683,700	0	(683,700)	683,700	19,700	(664,000)
Professional-Technical Educ.	0.00	0.00	0.00	2,271,800	0	(2,271,800)	2,271,800	1,088,300	(1,183,500)
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
Public Schools	0.00	0.00	0.00	28,231,200	29,700,000	1,468,800	22,931,200	30,300,000	7,368,800
Special Programs	1.60	0.00	(1.60)	602,900	0	(602,900)	602,900	0	(602,900)
Super. of Public Instruction	4.00	2.00	(2.00)	230,900	102,700	(128,200)	230,900	107,700	(123,200)
Vocational Rehabilitation	<u>7.00</u>	<u>0.00</u>	<u>(7.00)</u>	<u>832,900</u>	<u>0</u>	<u>(832,900)</u>	<u>1,268,000</u>	<u>297,300</u>	<u>(970,700)</u>
Total Education	90.27	4.85	(85.42)	78,393,900	35,683,300	(42,710,600)	72,824,000	38,224,400	(34,599,600)
Economic Development:									
Agriculture, Dept.	5.00	4.00	(1.00)	926,500	515,000	(411,500)	1,809,700	1,268,200	(541,500)
Commerce and Labor, Dept.	4.00	4.00	0.00	2,625,700	1,500,000	(1,125,700)	11,805,900	10,680,200	(1,125,700)
Finance, Dept.	0.00	0.00	0.00	0	0	0	266,800	266,800	0
Industrial Commission	0.00	0.00	0.00	0	0	0	364,300	67,000	(297,300)
Insurance, Dept.	0.00	0.00	0.00	0	0	0	50,000	50,000	0
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	0	0
Self-Governing Agencies	15.75	10.50	(5.25)	307,800	56,600	(251,200)	2,394,100	2,051,500	(342,600)
Transportation Dept.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,156,700</u>	<u>39,688,500</u>	<u>(1,468,200)</u>
Total Econ. Development	24.75	18.50	(6.25)	3,860,000	2,071,600	(1,788,400)	57,847,500	54,072,200	(3,775,300)
Natural Resources:									
Environmental Quality, Dept.	5.00	5.00	0.00	634,600	631,100	(3,500)	469,800	469,800	0
Fish and Game, Dept.	2.00	0.00	(2.00)	0	0	0	2,430,500	2,387,900	(42,600)
Lands, Dept.	2.00	0.00	(2.00)	130,800	25,000	(105,800)	322,500	(51,000)	(373,500)
Parks and Recreation, Dept.	8.50	2.00	(6.50)	2,668,300	0	(2,668,300)	8,278,900	3,898,800	(4,380,100)
Water Resources, Dept.	<u>1.00</u>	<u>0.00</u>	<u>(1.00)</u>	<u>580,900</u>	<u>0</u>	<u>(580,900)</u>	<u>580,900</u>	<u>304,500</u>	<u>(276,400)</u>
Total Natural Resources	18.50	7.00	(11.50)	4,014,600	656,100	(3,358,500)	12,082,600	7,010,000	(5,072,600)
State Totals	500.87	140.70	(360.17)	132,988,600	18,288,200	(114,700,400)	246,747,200	205,886,500	(40,860,700)

Full Time Equivalent Positions (FTP) for State Departments FY 2002 Actual through the FY 2007 Recommendation



Annual Changes in FTP for Selected State Departments FY 2002 Actual through the FY 2007 Recommendation



Summary Tables and Graphs

STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP)

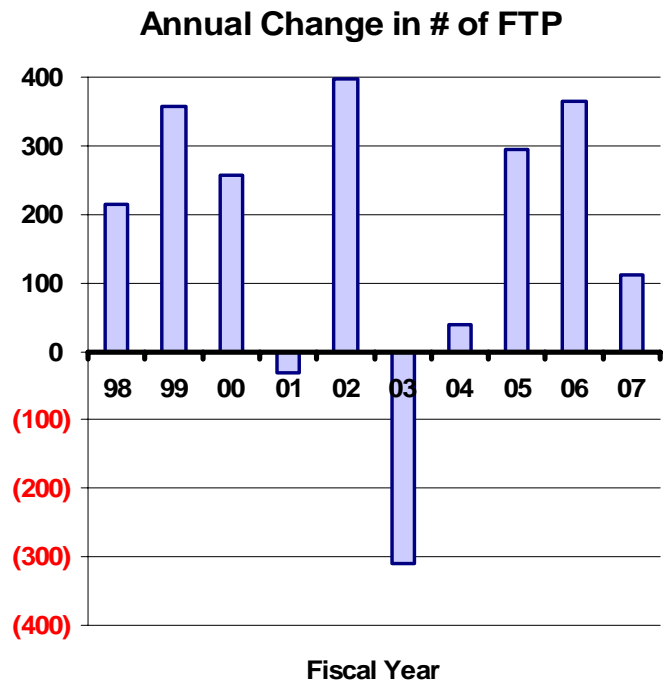
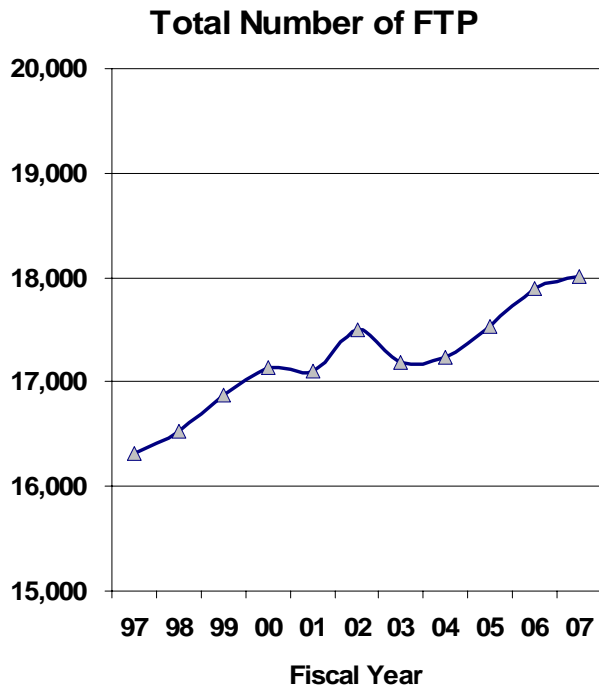
Department	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate Request	FY 2006 Estimate Recom.	FY 2007 Approp. Request	FY 2007 Approp. Recom.	FY06 - FY07 Chng Request	FY06 - FY07 Chng Recom.
General Government:										
Administration, Dept.	173.60	173.60	173.60	173.60	173.60	173.60	173.60	173.60	0.00	0.00
Attorney General	183.15	176.65	177.65	178.65	180.65	180.65	187.15	180.65	6.50	0.00
Controller, State	101.85	101.85	101.65	101.85	99.85	99.85	99.85	99.85	0.00	0.00
Governor, Office	25.00	25.00	24.00	24.00	24.00	24.00	24.00	24.00	0.00	0.00
Governor, Executive Office	587.62	547.82	537.82	575.82	621.82	621.82	650.17	648.17	28.35	26.35
Legislative Branch	76.75	75.00	75.00	75.00	76.00	76.00	79.00	79.00	3.00	3.00
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
Revenue and Taxation, Dept.	420.00	416.00	410.00	414.50	414.50	414.50	419.50	417.50	5.00	3.00
Secretary of State	43.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	0.00	0.00
Treasurer, State	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>	<u>0.00</u>
Total General Government	1,630.97	1,566.92	1,550.72	1,594.42	1,641.42	1,641.42	1,684.27	1,673.77	42.85	32.35
Public Safety:										
Correction, Dept.	1,523.56	1,435.80	1,467.30	1,513.80	1,571.90	1,571.90	1,642.90	1,595.90	71.00	24.00
Judicial Branch	247.00	247.00	247.00	247.00	247.00	247.00	255.00	255.00	8.00	8.00
Juvenile Corrections, Dept.	348.00	342.75	343.75	344.25	344.25	344.25	389.75	344.75	45.50	0.50
Police, Idaho State	<u>542.07</u>	<u>526.07</u>	<u>529.07</u>	<u>533.07</u>	<u>543.07</u>	<u>543.07</u>	<u>565.07</u>	<u>543.07</u>	<u>22.00</u>	<u>0.00</u>
Total Public Safety	2,660.63	2,551.62	2,587.12	2,638.12	2,706.22	2,706.22	2,852.72	2,738.72	146.50	32.50
Health & Human Services:										
Health and Welfare, Dept.	2,982.41	2,921.91	2,883.49	2,945.66	3,082.44	3,070.44	3,232.44	3,085.94	150.00	15.50
St. Independent Living Coun.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>
Total Health & Hum. Serv.	2,982.41	2,921.91	2,883.49	2,947.66	3,085.44	3,073.44	3,235.44	3,088.94	150.00	15.50
Education:										
Agr. Research and Extension	413.58	388.58	373.11	374.71	375.47	375.47	375.47	375.47	0.00	0.00
College and Universities	3,677.20	3,552.82	3,590.51	3,619.30	3,717.49	3,717.49	3,781.34	3,720.34	63.85	2.85
Deaf and Blind School	121.52	121.52	121.52	121.52	121.52	121.52	121.52	121.52	0.00	0.00
Educ., Office of State Board	21.00	21.00	19.40	22.00	22.00	22.00	26.00	22.00	4.00	0.00
Health Education Programs	20.39	20.39	20.39	20.39	20.39	20.39	20.39	20.39	0.00	0.00
Historical Society	51.36	48.36	48.36	48.36	46.36	46.36	49.36	46.36	3.00	0.00
Library, State	45.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	0.00	0.00
Professional-Technical Educ.	542.16	557.72	520.69	524.90	532.66	532.66	539.32	539.32	6.66	6.66
Public Broadcasting	39.00	35.00	35.00	33.00	33.00	33.00	33.00	33.00	0.00	0.00
Special Programs	25.79	24.80	24.80	24.80	24.80	24.80	26.40	24.80	1.60	0.00
Super. of Public Instruction	116.00	124.00	132.00	134.00	131.00	131.00	132.00	130.00	1.00	(1.00)
Vocational Rehabilitation	<u>148.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>157.00</u>	<u>150.00</u>	<u>7.00</u>	<u>0.00</u>
Total Education	5,221.00	5,085.19	5,076.78	5,113.98	5,215.69	5,215.69	5,302.80	5,224.20	87.11	8.51
Economic Development:										
Agriculture, Dept.	205.31	207.56	208.25	212.25	233.25	233.25	239.25	236.25	6.00	3.00
Commerce, Dept.	55.00	54.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Commerce & Labor, Dept.	566.00	623.00	670.00	794.58	742.30	742.30	746.30	746.30	4.00	4.00
Finance, Dept.	43.00	43.00	43.00	44.00	51.00	51.00	51.00	51.00	0.00	0.00
Industrial Commission	136.50	136.50	137.50	137.50	139.50	139.50	139.50	139.50	0.00	0.00
Insurance, Dept.	68.50	68.50	69.50	70.50	71.50	71.50	71.50	71.50	0.00	0.00
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	0.00	0.00
Self-Governing Agencies	564.19	564.29	574.32	587.57	621.87	620.87	636.60	630.35	14.73	9.48
Transportation Dept.	<u>1,836.00</u>	<u>1,838.00</u>	<u>1,838.00</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>0.00</u>	<u>0.00</u>
Total Econ. Development	3,523.50	3,583.85	3,644.57	3,728.90	3,741.92	3,740.92	3,766.65	3,757.40	24.73	16.48
Natural Resources:										
Environmental Quality, Dept.	370.55	369.55	369.55	371.55	373.55	373.55	378.55	378.55	5.00	5.00
Fish and Game, Dept.	511.00	518.00	522.00	523.00	525.00	525.00	527.00	525.00	2.00	0.00
Lands, Dept.	252.61	254.61	254.61	266.61	267.61	267.61	269.61	267.61	2.00	0.00
Parks and Recreation, Dept.	168.25	168.25	168.25	168.25	169.25	169.25	177.75	171.25	8.50	2.00
Water Resources, Dept.	<u>183.00</u>	<u>175.00</u>	<u>176.00</u>	<u>176.00</u>	<u>180.00</u>	<u>180.00</u>	<u>181.00</u>	<u>180.00</u>	<u>1.00</u>	<u>0.00</u>
Total Natural Resources	1,485.41	1,485.41	1,490.41	1,505.41	1,515.41	1,515.41	1,533.91	1,522.41	18.50	7.00
State Totals	17,503.92	17,194.90	17,233.09	17,528.49	17,906.10	17,893.10	18,375.79	18,005.44	469.69	112.34

Summary Tables and Graphs

STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP) FY 2006 Appropriation, FY 2006 Estimate, and the FY 2007 Recommendation

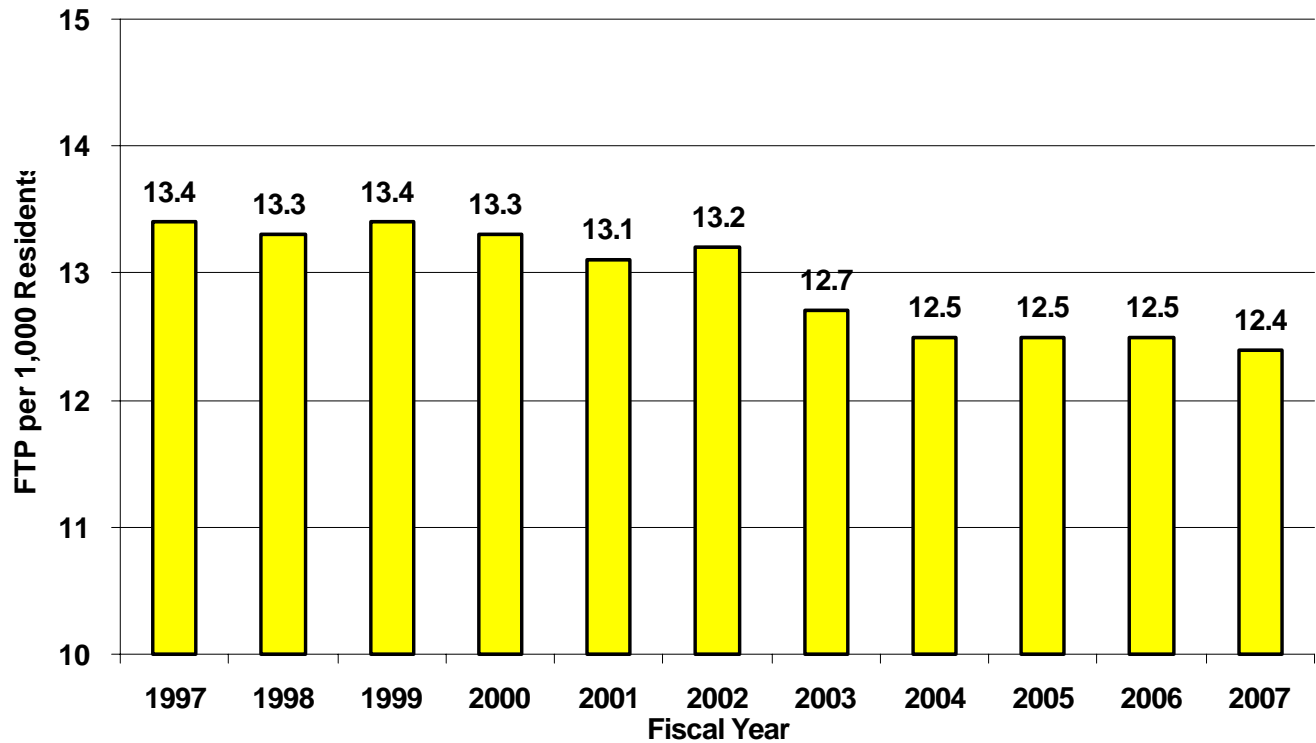
Department	FY 2006 Approp.	FY 2006 Changes	FY 2006 Recom. Est.	FY 2007 Changes	FY 2007 Recom.	Combined Changes
General Government:						
Administration, Dept.	173.60	0.00	173.60	0.00	173.60	0.00
Attorney General	180.65	0.00	180.65	0.00	180.65	0.00
Controller, State	99.85	0.00	99.85	0.00	99.85	0.00
Governor, Office	24.00	0.00	24.00	0.00	24.00	0.00
Governor, Executive Office	577.82	44.00	621.82	26.35	648.17	70.35
Legislative Branch	75.00	1.00	76.00	3.00	79.00	4.00
Lieutenant Governor	2.00	0.00	2.00	0.00	2.00	0.00
Revenue and Taxation, Dept.	414.50	0.00	414.50	3.00	417.50	3.00
Secretary of State	31.00	0.00	31.00	0.00	31.00	0.00
Treasurer, State	18.00	0.00	18.00	0.00	18.00	0.00
Total General Government	1,596.42	45.00	1,641.42	32.35	1,673.77	77.35
Public Safety:						
Correction, Dept.	1,562.90	9.00	1,571.90	24.00	1,595.90	33.00
Judicial Branch	247.00	0.00	247.00	8.00	255.00	8.00
Juvenile Corrections, Dept.	344.25	0.00	344.25	0.50	344.75	0.50
Police, Idaho State	543.07	0.00	543.07	0.00	543.07	0.00
Total Public Safety	2,697.22	9.00	2,706.22	32.50	2,738.72	41.50
Health & Human Services:						
Health and Welfare, Dept.	3,045.94	24.50	3,070.44	15.50	3,085.94	40.00
St. Independent Living Coun.	3.00	0.00	3.00	0.00	3.00	0.00
Total Health & Hum. Serv.	3,048.94	24.50	3,073.44	15.50	3,088.94	40.00
Education:						
Agr. Research and Extension	374.71	0.76	375.47	0.00	375.47	0.76
College and Universities	3,672.55	44.94	3,717.49	2.85	3,720.34	47.79
Deaf and Blind School	121.52	0.00	121.52	0.00	121.52	0.00
Educ., Office of State Board	22.00	0.00	22.00	0.00	22.00	0.00
Health Education Programs	20.39	0.00	20.39	0.00	20.39	0.00
Historical Society	46.36	0.00	46.36	0.00	46.36	0.00
Library, State	41.00	0.00	41.00	0.00	41.00	0.00
Professional-Technical Educ.	535.49	(2.83)	532.66	6.66	539.32	3.83
Public Broadcasting	33.00	0.00	33.00	0.00	33.00	0.00
Special Programs	24.80	0.00	24.80	0.00	24.80	0.00
Super. of Public Instruction	124.00	7.00	131.00	(1.00)	130.00	6.00
Vocational Rehabilitation	150.00	0.00	150.00	0.00	150.00	0.00
Total Education	5,165.82	49.87	5,215.69	8.51	5,224.20	58.38
Economic Development:						
Agriculture, Dept.	232.25	1.00	233.25	3.00	236.25	4.00
Commerce & Labor, Dept.	733.30	9.00	742.30	4.00	746.30	13.00
Finance, Dept.	51.00	0.00	51.00	0.00	51.00	0.00
Industrial Commission	139.50	0.00	139.50	0.00	139.50	0.00
Insurance, Dept.	71.50	0.00	71.50	0.00	71.50	0.00
Public Utilities Commission	49.00	0.00	49.00	0.00	49.00	0.00
Self-Governing Agencies	612.87	8.00	620.87	9.48	630.35	17.48
Transportation Dept.	1,833.50	0.00	1,833.50	0.00	1,833.50	0.00
Total Econ. Development	3,722.92	18.00	3,740.92	16.48	3,757.40	34.48
Natural Resources:						
Environmental Quality, Dept.	374.55	(1.00)	373.55	5.00	378.55	4.00
Fish and Game, Dept.	525.00	0.00	525.00	0.00	525.00	0.00
Lands, Dept.	267.61	0.00	267.61	0.00	267.61	0.00
Parks and Recreation, Dept.	169.25	0.00	169.25	2.00	171.25	2.00
Water Resources, Dept.	180.00	0.00	180.00	0.00	180.00	0.00
Total Natural Resources	1,516.41	(1.00)	1,515.41	7.00	1,522.41	6.00
State Totals	17,747.73	145.37	17,893.10	112.34	18,005.44	257.71

Statewide Full Time Equivalent Positions (FTP) FY 1997 through FY 2007 Recommendation



The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

Number of State Positions (FTP) Per 1,000 State Residents FY 1997 – FY 2007 Governor's Recommendation



The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

Summary Tables and Graphs

IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (67-6803) (\$ thousands)

Fiscal Year	Economic Estimates Comm. Idaho Personal Income Est.	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
1982	\$8,740,000	5.3333%	\$466,130	\$8,500	0.0973%	5.4306%	\$474,630	\$420,612	\$54,018
1983	9,750,000	5.3333%	519,997			5.4306%	529,479	464,730	64,749
1984	9,600,000	5.3333%	511,997			5.4306%	521,333	451,614	69,719
1985	10,500,000	5.3333%	559,997	40,300	0.3838%	5.8144%	610,508	549,092	61,416
1986	11,400,000	5.3333%	607,996			5.8144%	662,837	587,676	75,161
1987	11,300,000	5.3333%	602,663			5.8144%	657,023	600,914	56,109
1988	12,000,000	5.3333%	639,996	(3,890)	-0.0324%	5.7819%	693,834	657,347	36,487
1989	12,650,000	5.3333%	674,662			5.7819%	731,416	683,249	48,167
1990	13,750,000	5.3333%	733,329			5.7819%	795,018	744,951	50,067
1991	15,430,000	5.3333%	822,928	1,508	0.0098%	5.7917%	893,662	886,369	7,293
1992	16,470,000	5.3333%	878,395	1,800	0.0109%	5.8026%	955,696	957,233	(1,537)
1993	17,700,000	5.3333%	943,994	800	0.0045%	5.8072%	1,027,869	1,007,149	20,720
1994	19,100,000	5.3333%	1,018,660			5.8072%	1,109,169	1,084,561	24,608
1995	21,175,000	5.3333%	1,129,326			5.8072%	1,229,668	1,223,445	6,223
1996	23,246,000	5.3333%	1,239,779	7,471	0.0321%	5.8393%	1,357,405	1,324,875	32,530
1997	23,947,000	5.3333%	1,277,165			5.8393%	1,398,339	1,394,750	3,589
1998	25,357,000	5.3333%	1,352,365			5.8393%	1,480,673	1,417,915	62,758
1999	26,860,000	5.3333%	1,432,524	55,630	0.2071%	6.0464%	1,624,068	1,581,619	42,449
2000	27,600,000	5.3333%	1,471,991			6.0464%	1,668,812	1,654,759	14,053
2001	29,500,000	5.3333%	1,573,324			6.0464%	1,783,693	1,777,374	6,319
2002	33,300,000	5.3333%	1,775,989			6.0464%	2,013,457	1,992,584	20,873
2003	33,750,000	5.3333%	1,799,989			6.0464%	2,040,666	1,944,159	96,507
2004	35,900,000	5.3333%	1,914,655			6.0464%	2,170,664	1,987,787	182,877
2005	37,800,000	5.3333%	2,015,987			6.0464%	2,285,546	2,075,634	209,912
2006	39,800,000	5.3333%	2,122,653			6.0464%	2,406,475	2,190,335	216,140
2007	44,000,000	5.3333%	2,346,652	(18,260)	-0.0415%	6.0049%	2,642,164	2,309,612	332,552

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Then, effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns above reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995, and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount and compare it to the adjusted expenditure limit. FY 1992 was the only year the Legislature's original, ongoing General Fund appropriation exceeded the adjusted expenditure limitation.

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

1. In FY 1982 \$8.5 million of federal revenue sharing money in the Medical Assistance Program was replaced with General Funds.
2. In FY 1985 the state replaced a ten percent diversion of the state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to the General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).
3. In FY 1988 the Circuit Breaker Property Tax Relief Program was moved from the General Fund to the sales tax (\$3,890K).
4. In FY 1991 the state replaced \$1,508K in Social Service Block Grant money with General Fund.
5. In FY 1992 the state replaced about \$1,800K in local property taxes with General Fund through the County indigency support provided in HB 433 as authorized in HB 378.
6. In FY 1993 annualizing the FY 1992 General Fund shift provided for in HB 433 and 378 resulted in an additional \$800K in local property tax savings.
7. In FY 1996 the Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.
8. In FY 1999 the Legislature changed a 1995 law which replaced 0.1% of the public school's M&O property tax levy with sales tax funds to a General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).
9. In FY 1999 the Legislature appropriated \$930K for the State Appellate Public Defender to replace local property taxes.
10. In FY 2007 the Governor recommends shifting funding for the Catastrophic Health Care Program to the Millennium Fund.

Summary Tables and Graphs

BUDGET STABILIZATION FUND (Idaho Code 57-814 & 57-814a)

Action	Impact of this Action	Resulting Balance	Balance as % of Gen. Fund Receipts *
June 1984 transfer from General Fund (HB 747)	\$4,267,200	\$4,267,200	1.03%
June 1985 transfer from General Fund (HB 350)	1,490,300	5,757,500	1.16%
July 1985 transfer to General Fund (HB 350)	(5,757,500)	0	0.00%
April and June 1989 transfers from General Fund (SB 1332aaH)	12,000,000	12,000,000	1.78%
March 1990 transfer from General Fund (SB 1573)	38,000,000	50,000,000	6.47%
Interest earnings accrued between April 1989 and March 1990	684,400	50,684,400	6.56%
April 1990 appropriation for local highway projects (HB 905)	(15,500,000)	35,184,400	4.55%
June 1992 transfer to General Fund (SB 1464)	(5,406,100)	29,778,300	3.30%
April 1993 transfer to Parks and Recreation for Oregon Trail (SB 1276)	(100,000)	29,678,300	3.12%
July 1993 transfer to General Fund for Public Schools (HB 463)	(3,000,000)	26,678,300	2.56%
October 1993 transfer from Liquor Fund (HB 464)	748,800	27,427,100	2.63%
January 1994 transfer from Liquor Fund (HB 464)	748,800	28,175,900	2.70%
March 1994 partial return of loan for the Oregon Trail project (HB 862)	27,000	28,202,900	2.70%
April 1994 transfer from Liquor Fund (HB 980)	3,000,000	31,202,900	2.99%
April 1994 appr. to the Legis. Council for Juvenile Justice study (HB 992)	(100,000)	31,102,900	2.98%
April 1994 transfer from Liquor Fund (HB 464)	879,100	31,982,000	3.06%
June 1994 transfer from Liquor Fund (HB 464)	879,100	32,861,100	3.15%
June 1995 return of unspent balance of Legis. Council study	26,800	32,887,900	2.81%
May 1996 transfer to Disaster Emergency Fund (Exec. Order #96-04)	(1,000,000)	31,887,900	2.48%
January 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	30,887,900	2.29%
February 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	29,887,900	2.21%
April 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	28,887,900	2.14%
June 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	27,887,900	2.06%
July 1997 appropriation to State Controller for Year 2000 project (SB 1285)	(357,700)	27,530,200	1.98%
June 1998 transfer from the General Fund (HB 572; HB 443a)	8,500,000	36,030,200	2.59%
December 1999 deposits of tobacco settlement funds (SB 1002)	16,781,600	52,811,800	3.25%
February 2000 transfer tobacco funds to Idaho Millennium Fund (SB 1296)	(16,781,600)	36,030,200	2.22%
July 2000 transfer to American Trucking Assoc. Settlement Fund (HB 819)	(17,000,000)	19,030,200	1.05%
July 2000 transfer from FY 2000 General Fund surplus (HB 819)	17,000,000	36,030,200	1.98%
July 2000 - June 2001 transfer from FY 2001 General Fund (HB 569)	18,209,600	54,239,800	2.98%
Dec. 2000 transfer to the Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	53,239,800	2.92%
Aug. 2001 transfer to the Disaster Emergency Fund (Exec. Order #2001-09)	(150,000)	53,089,800	2.68%
Sept. and Dec. 2001 transfers from FY 2002 General Fund (IC 57-814)	9,923,200	63,013,000	3.18%
February 2002 transfer to the General Fund (SB 1301) **	(9,923,000)	53,090,000	2.68%
July 2002 transfer to the General Fund (SB 1517)	(26,700,000)	26,390,000	1.55%
May 2003 transfer to the General Fund (SB 1195)	(26,390,000)	0	0.00%
July 2003 - June 2004 no transfer from FY 2004 General Fund (SCR 117)	0	0	0.00%
July 2004 - June 2005 transfer from FY 2005 General Fund (IC 57-814)	20,971,000	20,971,000	1.00%
May 2005 transfer to the Public Education Stabilization Fund (SB 1231)	(5,000,000)	15,971,000	0.76%
July 2005 - June 2006 transfer from FY 2005 General Fund (IC 57-814)	22,676,900	38,647,900	1.70%
July 2006 proposed transfer from FY 2006 General Fund surplus (Exec. Budget)	67,000,000	105,647,900	4.74%

* Section 57-814(2)(b), Idaho Code, limits the total amount in the Budget Stabilization Fund to no more than 5.0% of the previous fiscal year's total General Fund receipts. Prior to 1998 there was no limit on this Fund's balance. From FY 1999 through FY 2000 the balance was limited to 5.0% of the General Fund appropriation. The limit was shifted to 5.0% of the previous fiscal year's total General Fund receipts in FY 2001.

** SB 1301 overrode Idaho Code 57-814 for FY 2002 and essentially returned the two transfers that had been made.

Summary Tables and Graphs

FY 2007 CAPITAL BUDGET: PERMANENT BUILDING FUND

	PBFAC's Request	Governor's Recom.
Permanent Building Fund (PBF) Revenue:		
Beginning Balance	\$6,512,000	\$6,512,000
Income Tax Filing Fees (\$10 per return)	5,680,400	5,680,400
Cigarette Tax (43.3% of net collections on first 28 cents/pack) *	6,522,600	6,522,600
Beer Tax (33% of net collections)	1,474,500	1,474,500
Sales Tax (fixed amount)	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	13,500,000	13,500,000
Budget Stabilization Fund Interest Earnings	1,507,300	1,507,300
Capitol Mall Parking Proceeds	120,000	120,000
Other Revenue (idle funds interest earnings)	1,438,300	1,438,300
Transfer from the General Fund	0	67,650,000
Transfer to the Facilities Services Fund (elected official's rent)	0	(1,830,000)
Total Revenue	\$41,755,100	\$107,575,100
Dept. of Administration PBF Operating Budget Expenditures:		
Public Works Operating Budget	\$2,303,100	\$3,782,500
Existing PBF Bond Payments	8,849,400	8,849,400
Eastern Idaho Technical College Health Care Education Building	500,000	500,000
Combine Bond Payments in the PBF	0	6,537,400
Capitol Building Restoration Project *	0	0
Total Operating Budget	\$11,652,500	\$19,669,300
Total PBF Available for Capital Budget:	\$30,102,600	\$87,905,800
PBF Maintenance Projects:		
New Alteration and Repair Projects	\$14,781,000	\$23,781,000
Americans with Disabilities Act Compliance Projects	800,000	800,000
Asbestos Abatement Projects	400,000	400,000
Capitol Mall Maintenance	120,000	120,000
Total Maintenance Projects	\$16,101,000	\$25,101,000
PBF Construction Projects:		
Dept. Parks and Rec. - Experience Idaho Initiative	\$2,400,000	\$33,465,100
Idaho State Police - combined office space, Meridian	3,861,300	3,861,300
Military Division - renovate armory, Pocatello	693,000	693,000
Dept. Commerce and Labor - Canyon County office	2,079,000	2,079,000
Dept. Juvenile Corr.'s - 24 bed mental health expansion, Nampa	4,392,000	4,392,000
Division Veterans Services - parking garage, Pocatello	302,000	302,000
Dept. Correction - 300 bed expansion, Boise	0	16,000,000
Dept. Administration - purchase land around Simplot house	0	2,000,000
Total Construction Projects	\$13,727,300	\$62,792,400
Total FY 2007 PBF Capital Budget	\$29,828,300	\$87,893,400
Ending Balance	\$274,300	\$12,400

- * HB 386 (2005 session) permanently increased the cigarette tax from 28 to 57 cents/pack. Beginning in FY 2007 the revenue generated by the increase will go to the Permanent Building Fund and is dedicated to fund restoration of the State Capitol building. This project is expected to cost \$70.0 million if begun in FY 2007. Revenue is expected to be \$30.7 million in FY 2007, \$30.0 million in FY 2008, and \$29.3 million in FY 2009. Once the Capitol restoration project has been paid for, revenue from the cigarette tax increase will go to the Economic Recovery Reserve Fund.

Summary Tables and Graphs

IDAHO MILLENNIUM FUND SUMMARY Funding History and Projections

Fiscal Year	Beginning Market Value	Actual/Projected Receipts	Transfers to Other Funds	Earnings/(Losses) *	Distributions to Income Fund	Ending Market Value
2000	\$0	\$29,728,500	\$0	\$495,800	(\$387,000)	29,837,300
2001	29,837,300	22,773,700	0	(2,128,100)	(1,729,500)	48,753,400
2002	48,753,400	26,602,100	(19,335,600)	(4,255,400)	(2,438,900)	49,325,600
2003	49,325,600	26,653,800	(70,311,500)	(724,800)	(4,943,100)	0
2004	0	22,818,900	0	(61,900)	0	22,757,000
2005	22,757,000	23,151,500	0	621,600	(1,941,100)	44,589,000
2006	44,589,000	24,331,400	0	3,075,600	(284,700)	71,711,300
2007	71,711,300	24,372,400	(18,766,800)	4,739,400	(1,275,400)	80,780,900
2008	80,780,900	31,603,500	(20,000,000)	5,502,800	(2,590,000)	95,297,200
2009	95,297,200	31,857,800	(20,000,000)	6,677,200	(3,007,900)	110,824,300
2010	110,824,300	32,115,200	(20,000,000)	7,934,000	(3,444,700)	127,428,800
2011	127,428,800	32,375,500	(20,000,000)	9,255,200	(4,184,100)	144,875,400
2012	144,875,400	32,638,800	(20,000,000)	10,641,900	(4,975,400)	163,180,700
2013	163,180,700	32,905,200	(20,000,000)	12,096,700	(5,807,200)	182,375,400
2014	182,375,400	33,174,800	(20,000,000)	13,621,900	(6,680,200)	202,491,900
2015	202,491,900	33,447,500	(20,000,000)	15,220,100	(7,596,100)	223,563,400
2016	223,563,400	33,723,400	(20,000,000)	16,894,000	(8,556,200)	245,624,600
2017	245,624,600	34,002,600	(20,000,000)	18,646,200	(9,562,300)	268,711,100
2018	268,711,100	31,510,300	(20,000,000)	20,433,200	(10,616,100)	290,038,500
2019	290,038,500	31,833,800	(20,000,000)	22,117,200	(11,719,100)	312,270,400
2020	312,270,400	32,161,100	(20,000,000)	23,875,000	(12,838,200)	335,468,300
2021	335,468,300	32,492,400	(20,000,000)	25,718,000	(13,898,400)	359,780,300
2022	359,780,300	32,827,600	(20,000,000)	27,649,700	(15,005,100)	385,252,500
2023	385,252,500	33,166,900	(20,000,000)	29,673,200	(16,165,300)	411,927,300
2024	411,927,300	33,510,300	(20,000,000)	31,792,100	(17,381,300)	439,848,400
2025	439,848,400	33,857,800	(20,000,000)	34,009,600	(18,655,200)	469,060,600
TOTAL		\$789,636,800	(\$468,413,900)	\$333,520,200	(\$185,682,500)	

* The FY 2006 "Earnings/(Losses)" amount is a combination of the actual year to date earnings plus an estimate for the balance of the fiscal year. Projected earnings for future years assume an 8.0% annual return on investment.

History of Non-Millennium Income Fund transfers from the Millennium Fund

HB 701 (2002 Session) transferred to the General Fund the April 2002 tobacco payment (\$19,335,600) distributed to the State of Idaho pursuant to the tobacco Master Settlement Agreement.

SB 1517 (2002 Session) transferred to the General Fund \$10,000,000 from the FY 2003 scheduled tobacco payments.

SB 1195 (2003 Session) transferred the following: 1) \$798,200 to the Income Fund for remaining portion of appropriation of FY 2003 Millennium Fund projects; 2) \$2,438,700 to the Income Fund for FY 2004 Millennium Fund projects; 3) the entire remaining balance of the Millennium Fund Corpus to the General Fund (\$40,724,300); and 4) \$16,350,300 to the General Fund from the April 2003 tobacco payment. \$2,228,000 of the \$70,311,500 FY 2003 transfer was directly deposited from the tobacco settlement payment to the General Fund rather than first going into the Millennium Fund.

The Governor recommends funding the Catastrophic Health Care Program (Cat. Fund) from the Millennium Fund starting in FY 2007. It will cost \$18,766,800 in FY 2007. The proposal caps future year funding for the Cat. Fund at \$20,000,000.

Summary Tables and Graphs

FY 2007 Governor's Recommendation for the Millennium Income Fund

Agency	Program	Recommendation
Department of Health and Welfare	Tobacco Counter Marketing	\$ 395,000
Public Health Districts	Smoking Cessation Programs	515,000
Idaho Supreme Court	Youth Courts and Status Offender Programs	270,000
Idaho State Police	Youth Tobacco Investigations	<u>94,000</u>
Total Recommendation		\$1,274,000

Tobacco Counter Marketing - \$395,000. Funding will support Health and Welfare's efforts to continue a comprehensive program that uses the web-based Quitnet, support from Quitline, and marketing messages through media advertising to counter the sale of tobacco, discourage its use by young adults, and promote resources for quitting smoking. Statewide emphasis will be on students ages 18-24 and blue-collar workers ages 18-55, with targeted strategies for Native Americans, Hispanics, and Mountain Home Air Force personnel.

Smoking Cessation Programs - \$515,000. Public Health Districts plan to continue to provide a comprehensive continuum of services ranging from primary prevention to effective cessation options in order to counter the effects of tobacco use. The objective is to reduce the burden of disease, disability, and death associated with nicotine addiction by continuing to offer standardized "best practice" tobacco cessation programs. The required target populations are pregnant women and youth, although services are available to any Idaho resident who wishes to participate.

Youth Courts and Status Offender Programs - \$270,000. The Supreme Court will use this funding to support existing status offender services and youth courts, expand status offender parent/child mediation and community justice efforts, strengthen judicial leadership in alcohol/tobacco cases, and provide technical and evaluation assistance. The Youth Court Program is designed to develop a continuum of prevention and diversion activities to address juvenile crime, whereas the Status Offender Program is designed to identify high-risk youth and provide services and monitoring aimed at stopping an escalating cycle toward incarceration.

Youth Tobacco Investigation - \$94,000. Funding allows the Idaho State Police (ISP) to continue to contract tobacco inspections required by Idaho Code in each of the 1,895 tobacco-permitted retailers. Through ISP's partnership with the Department of Health and Welfare, the state is able to comply with federal law that requires combating minors' access to tobacco products in order for the state to receive all available federal funding for substance abuse treatment and prevention services.